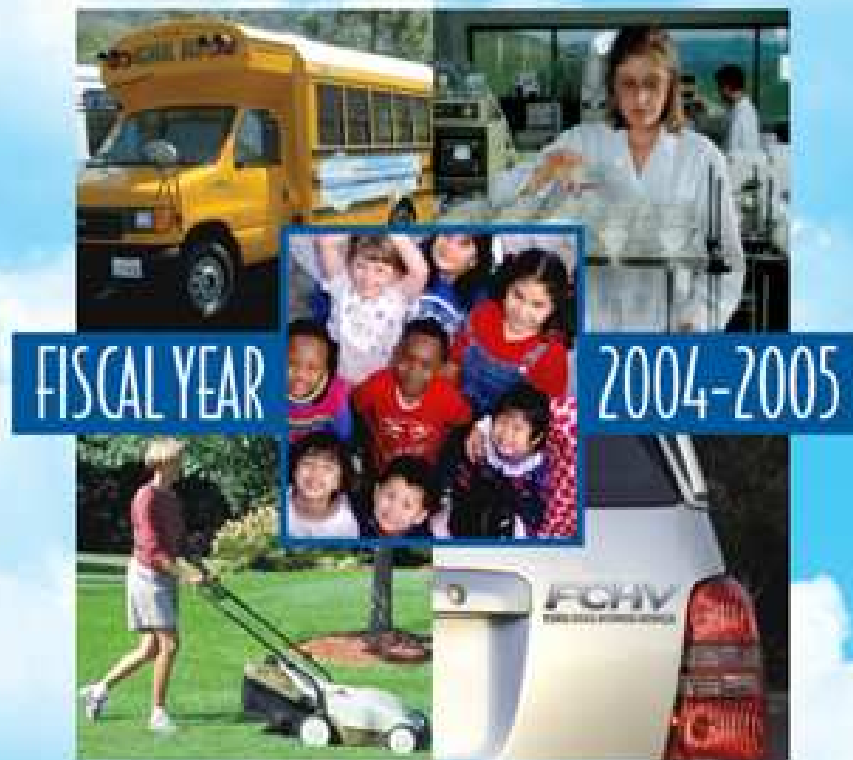


Budget & Work Program



South Coast Air Quality Management District



Budget & Work Program

Fiscal Year 2004-2005

Prepared by Finance
Patrick H. Pearce, Chief Financial Officer

South Coast Air Quality Management District

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

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SUMMARY

Preface

The following represents the Budget and Work Program of the South Coast Air Quality Management District (AQMD). The Draft Budget was available for public review and comment during the month of May and was discussed at the Board's Administrative Committee and four workshops, two for the public held April 22 and May 25, and two for the Governing Board held April 30 and May 7. A final Draft Budget and Work Program, which included changes based on comments from the public and Board, was presented and adopted at a public hearing on June 4, 2004.

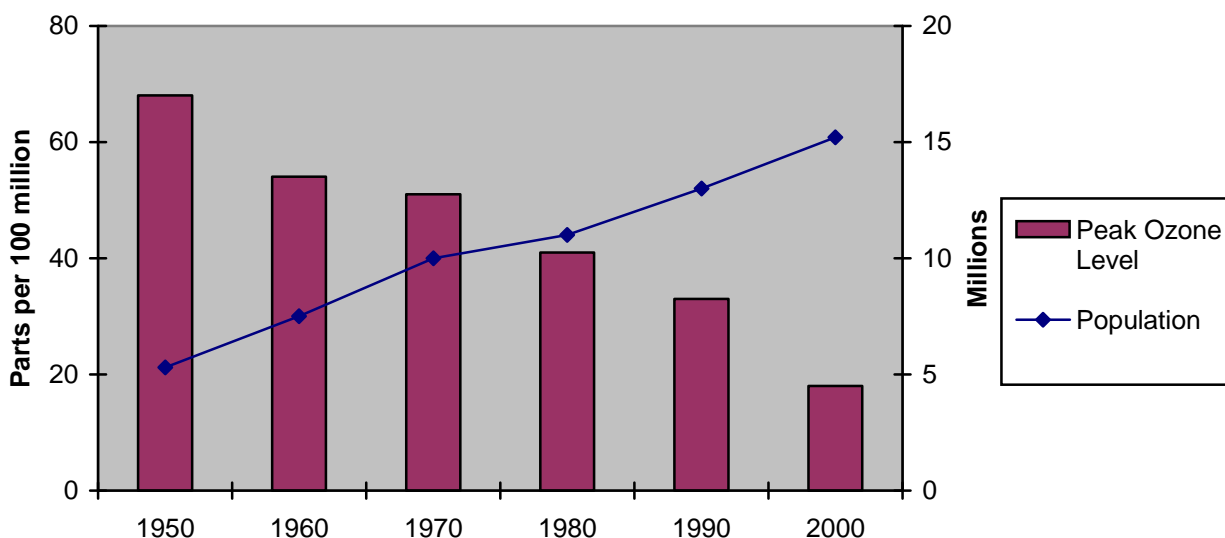
Introduction

The South Coast Air Basin has suffered unhealthy air since its rapid population growth and industrialization during World War II. While air quality has improved, the residents of the Basin still breathe some of the most polluted air in the nation.

The 50-year history of the region's air pollution control efforts is, in many ways, one of the world's key environmental success stories. Peak ozone levels have been cut by almost three-fourths since air monitoring began in the 1950s. Population exposure was cut by 50% during the 1980s alone.

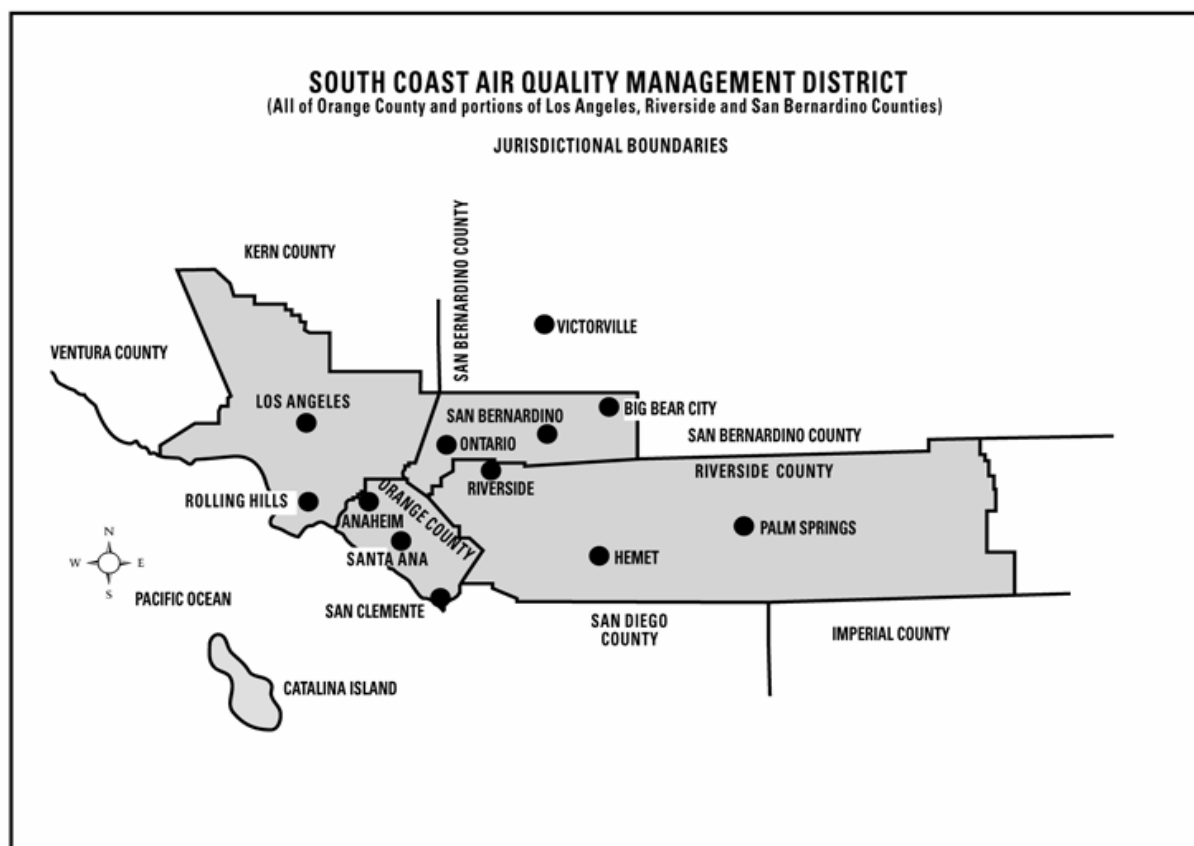
Since the late 1940s when the war on smog began, the region's population has tripled from 4.8 million to over 15 million; the number of motor vehicles more than quadrupled from 2.3 million to 9.7 million; and the area has grown into one of the most prosperous regions of the world. This phenomenal economic growth illustrates that pollution control and strong economic growth can coincide.

50 Years of Progress in Reducing Ozone Levels



Government

The South Coast Air Quality Management District (AQMD) began operation on February 1, 1977 as a regional governmental agency established by the California Legislature pursuant to the Lewis Air Quality Management Act. The AQMD encompasses all of Orange County and parts of Los Angeles, San Bernardino and Riverside Counties, representing over 15 million citizens. It succeeded the Southern California Air Pollution Control District and its predecessor four county air pollution control districts, of which the Los Angeles County Air Pollution Control District was the oldest in the nation, having been formed in 1947. The AQMD Governing Board is composed of 12 members, including four members appointed by the Boards of Supervisors of the four counties in AQMD's jurisdiction, five members appointed by cities in the AQMD's jurisdiction and three members appointed by the Governor, the Speaker of the State Assembly and the Rules Committee of the State Senate, respectively. The members appointed by the various Boards of Supervisors and cities consist of one member of the Board of Supervisors of Los Angeles, Orange, Riverside, and San Bernardino Counties, respectively, and a mayor or member of the city council of a city within Orange, Riverside and San Bernardino Counties. Los Angeles County cities have two representatives, one each from the western and eastern portions of the county.



Mission

The mission of the AQMD is to protect public health from air pollution while being sensitive to the economic needs of the Basin's businesses. It does this through a comprehensive program of planning, regulation, education, enforcement, compliance incentives, technical innovation and promoting public understanding of air quality issues. Over the past several years the AQMD has implemented a policy of working with regulated businesses to ensure their participation in making the rules which will impact them. This cooperative approach has resulted in greater business support for achievement of air that is healthful to breathe.

To carry out its mission the AQMD has developed a set of Goals and Objectives, which is evaluated and revised annually and presented at a public hearing. The following Goals have been established for Fiscal Year (FY) 2004-05:

- I. Ensure expeditious progress toward clean air.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

These goals are the foundation for the AQMD's Work Program. Each goal is supported by multiple activities, which target specific areas of program performance. A public hearing to receive input on the Goals and Objectives for FY 2004-05 was held on February 6, 2004.

Budget

The AQMD's annual appropriated budgets are adopted for the general fund. Budgets are adopted on a budgetary basis that includes encumbrances as expenditures. All annual appropriations lapse at fiscal year end to the extent they have not been expended or encumbered. Amendments to increase the budget must be approved by the Governing Board.

To meet its financial needs, the AQMD utilizes a system of evaluation fees, annual operating fees, emission fees, Hearing Board fees, contracts, penalties/settlements and investments that generate approximately 72.7% of its revenues. The remaining 27.3% of its revenue are from US Environmental Protection Agency (EPA) grants, California Air Resources Board (CARB) subvention, and California Clean Air Act Motor Vehicle fees. Beginning with its FY 1978-79 Budget, the AQMD no longer received any property tax moneys.

This Budget and Work Program was adopted by the South Coast Air Quality Management District Governing Board at its June meeting. The period covered by this budget is FY 2004-05, which ends on June 30, 2005.

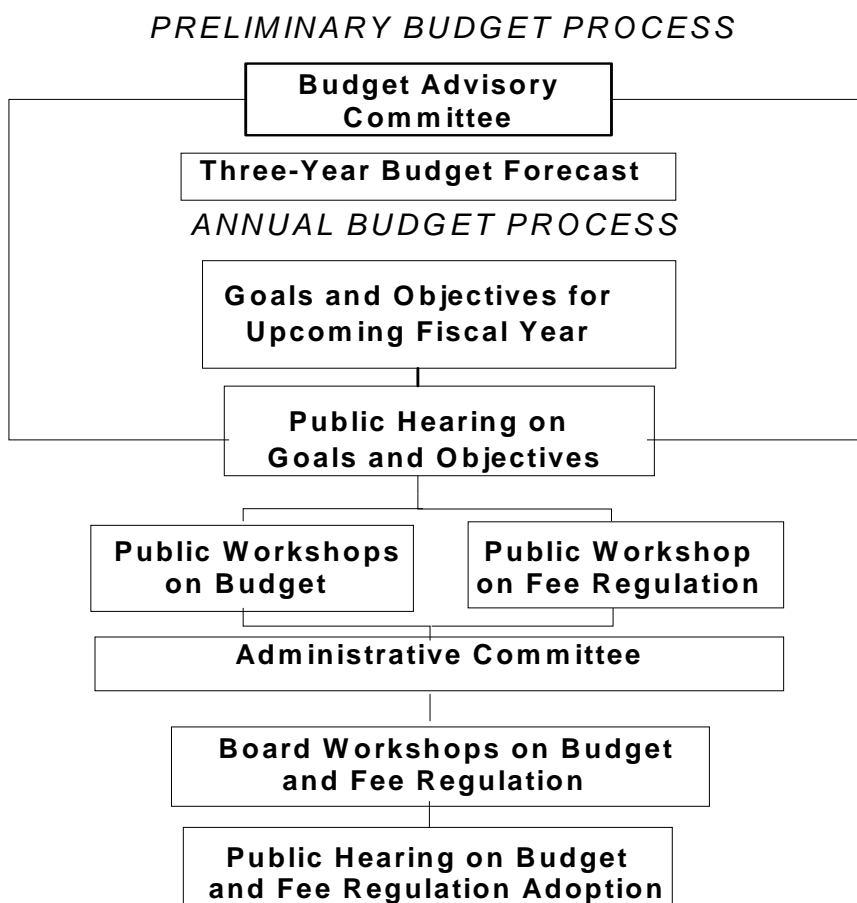
Budget Process

The AQMD has a comprehensive budget process, which establishes goals and objectives and monitors progress in meeting those goals and objectives.

Up to and including the budget adoption hearing by AQMD's Governing Board, the public and the business community have several opportunities to participate in the budget process. The opportunities included:

- ◆ meetings of a budget advisory committee made up of business and environmental representatives
- ◆ several public workshops and consultation meetings—to discuss proposed changes to the fee rule and to discuss the proposed budget
- ◆ two public hearings—one on the Goals and Objectives and one on the proposed budget

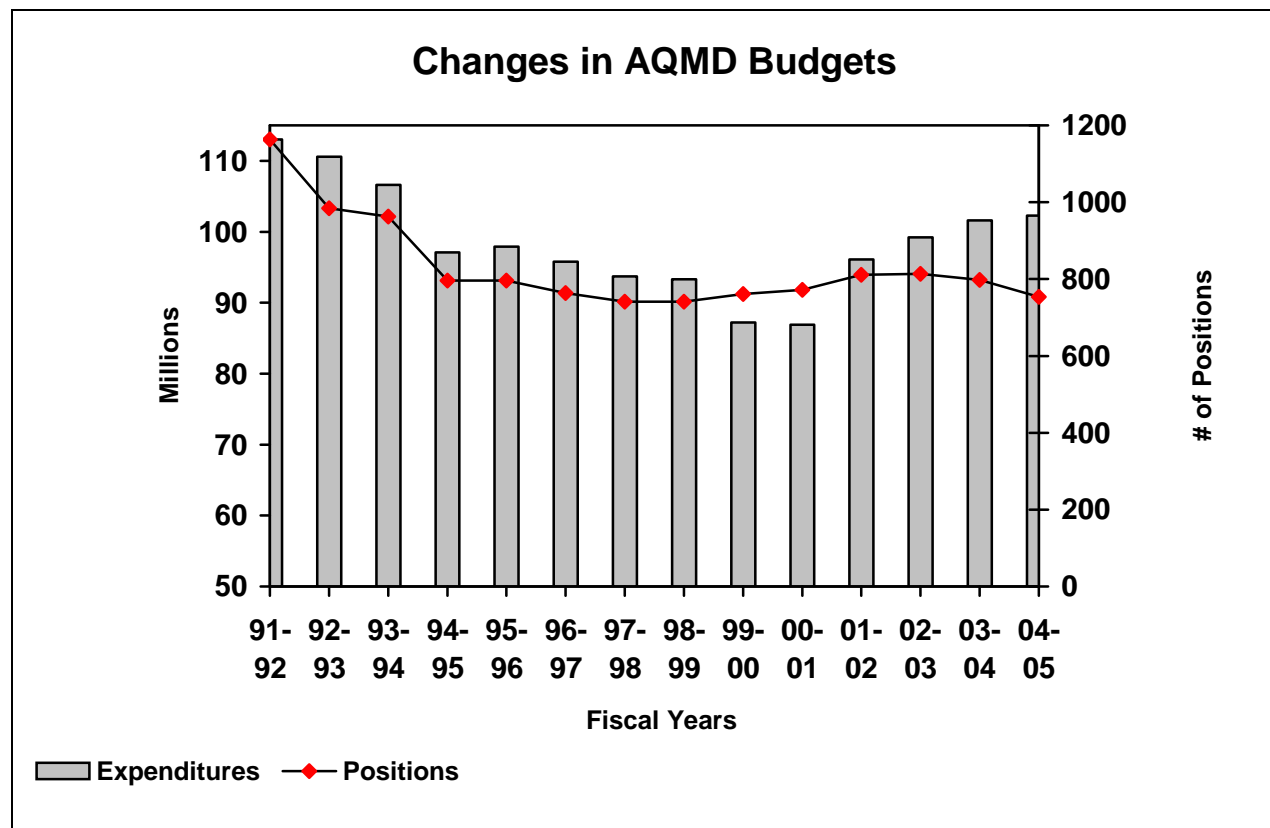
The following flow chart represents the major milestones that take place in the development of the AQMD budget.



Following input from the public, Budget Advisory Committee, and Governing Board the draft budget for the ensuing fiscal year was prepared and made available in early May. In June the AQMD Governing Board held a public hearing on the adoption of a final proposed operating budget, including final fee schedules. The adopted budget became operative on July 1.

Budget Changes

Since the early 90's the AQMD has experienced a decline in expenditures as well as a significant reduction in staff.



To meet its program commitments, despite new federal and state mandates and increased workload complexity, the AQMD has continued to streamline many of its operations reducing the cost of its programs. Compared to FY 1991-92, this year's proposal reflects staffing and expenditure levels that are 35% (409 FTEs) and 9.5% (\$10.7 million) below FY 1991-92 levels. When adjusted for inflation, this year's expenditure request is 38.5% less than FY 1991-92.

This year's budget relies on approximately \$3 million from the undesignated fund balance and estimated revenues of \$99.2 million to balance an expenditure budget of \$102.3 million. Despite an across-the-board fee increase of 3.0% and increased revenue from specific fee adjustments to recover certain permitting, notification and analysis costs, the estimated drop in Emission Fee revenues, along with a 22% increase in retirement rates on top of this year's more than doubling in retirement rates, will have a significant impact on AQMD programs.

To continue our progress toward meeting federal and state health standards, the AQMD has implemented several programs in recent years such as market-based incentives (RECLAIM), permit streamlining, source education, business assistance, and technology advancement. For FY 2004-05 emphases will be on implementing the Fleet Rules; implementing the Board's

initiatives; implementing the 2003 AQMP; continuing MATES III; pursuing environmental justice activities; reducing air toxics; and continuing to address other priority issues.

The following table compares AQMD budgets to actual/amended expenditures and revenues for FY 2002-03 and 2003-04 and adopted for 2004-05.

	<u>FY 02-03 BUDGET</u>	<u>FY 02-03 ACTUAL</u>	<u>FY 03-04 BUDGET</u>	<u>FY 03-04 AMENDED</u>	<u>FY 03-04 ACTUAL</u>	<u>FY 04-05 ADOPTED</u>
<i>Program Cost</i>	\$103.7	\$93.5	\$101.6	\$114.1	\$109.0	\$102.3
<i>Revenues</i>	\$102.5	\$97.2	\$95.5	\$104.1	\$105.9	\$99.2

This budget reflects a decrease of \$11.8 million in expenditures from the FY 2003-04 amended budget and a \$700 thousand increase over the budget adopted last June. This increase over last year's adopted budget reflects both salary and benefit increases called out in the final year of our three-year labor agreements and next year's 22% increase in retirement rates. To partially offset the labor and retirement increases, this budget includes the unfunding of 44 positions and \$1 million in additional expenditure cuts from last year's adopted budget levels, bringing AQMD's total staffing request to 754 funded positions.

Air Quality

The four-county Southern California region, designated for air quality purposes as the South Coast Air Basin, has the dirtiest air in the United States. The federal government has designated six pollutants that are pervasive enough across the nation to warrant national health standards. Called "criteria pollutants," these are: ozone (O₃); nitrogen dioxide (NO₂); particulates (PM₁₀); fine particulates (PM_{2.5}); carbon monoxide (CO); lead (Pb); and sulfur dioxide (SO₂).

In addition, the State of California through the CARB sets ambient air quality standards for these same pollutants. California's standards generally are tighter than the federal Environmental Protection Agency's, reflecting the conclusion on CARB's part that the federal standards are not adequate to protect public health in this region. Toxic compounds also are a potential problem. More toxic pollution is emitted into the air in the South Coast Basin than in any other region in California. The Basin's large number of cars and small sources—including small businesses and households using ozone-forming consumer products and paints—compounds the problem.

Air Quality Trends

Ozone levels have fallen by about three-quarters since peaks in the mid-1950s. Lead, nitrogen dioxide, and sulfur dioxide levels have gone down from nonattainment to full attainment of federal health standards. For 2003, the Basin experienced an increase in the number of days exceeding the federal ozone standard. The increase was observed in all four counties and is greatly attributed to severe weather conditions experienced during the summer months (e.g. high pressure, hot temperatures and strong inversions).

In 2003 the AQMD continued to meet the criteria specified in the federal Clean Air Act for attainment of carbon monoxide. Particulate levels have also decreased in the past decade but not

to the degree which ozone has improved. While our air quality is getting better it remains the most unhealthful in the nation.

Mandates

The South Coast AQMD is governed and directed by several state laws and a comprehensive federal law which provide the regulatory framework for air quality management in this Basin. These laws require the AQMD to take prescribed steps to improve air quality. Among the major statutes are:

State Laws

Under state law, the AQMD must develop and submit to the state at least every third year an Air Quality Management Plan (AQMP) demonstrating how the region will achieve state and federal ambient air quality standards, or at a minimum demonstrate that all feasible measures are being carried out to meet state air quality standards. To date, the AQMD's Governing Board has adopted such plans demonstrating attainment in 1989, 1991, 1994, 1996, 1999 (amendments to plan adopted in 1996) and 2003. Earlier plans in 1979 and 1982 did not show attainment and predicted continued unhealthful air well into this century.

Generally speaking, AQMD is responsible for stationary sources such as factories and businesses. The CARB is primarily responsible for mobile sources. The AQMD and CARB share responsibilities with respect to area sources. The AQMD and Southern California Association of Governments (SCAG) share some responsibilities with CARB regarding some aspects of mobile source emissions. Control of emissions from sources such as airports, harbors, trains, and federal facilities is shared by the federal EPA, CARB and the AQMD.

California Clean Air Act (AB 2595) requires air districts in California to adopt plans to expeditiously meet state ambient air quality standards. It mandates that AQMD's attainment plans meet several specific requirements including:

- ◆ a 5% per year reduction in emissions (the plan can achieve less than 5% annual reduction if it includes every feasible measure and an expeditious adoption schedule);
- ◆ Best Available Control Technology (BACT) for new and modified sources;
- ◆ Best Available Retrofit Control Technology (BARCT) for existing sources;
- ◆ Measures to require a significant number of low-emissions vehicles in fleets.

Lewis-Presley Air Quality Management Act (SB 151) specifies additional, more stringent requirements for air quality plans in the South Coast area. It specifies that AQMD has responsibility to prepare the plan in conjunction with SCAG, which must prepare the portions of the plan relating to demographic projections, land use, and transportation programs.

State law also includes the following measures:

- ◆ authorizes AQMD to adopt market incentives such as the emissions trading program known as RECLAIM as long as they achieve reductions equivalent to command-and-control regulations;
- ◆ requires AQMD to establish a program to encourage voluntary participation in projects to increase the use of clean-burning fuels;
- ◆ requires AQMD to adopt and enforce rules to ensure no net emission increases from stationary sources.

Air Toxics “Hot Spots” Information & Assessment Act (AB 2588) requires facilities that emit significant quantities of pollutants to prepare health risk assessments describing the impact of toxic contaminants on neighboring areas. If the AQMD determines that the toxic emissions create a significant risk, the public must be notified, and facilities must reduce emissions to below significant levels.

Tanner Air Toxics Process (AB 1807) requires CARB to adopt air toxic control measures to limit emissions of toxic air contaminants from classes of industrial facilities. Local air districts are required to enforce these regulations or adopt equally stringent regulations of their own.

Federal Law

The Clean Air Act. Under federal law, the AQMD must develop and submit to CARB for review and submittal to the federal EPA, an element of the State Implementation Plan (SIP) demonstrating how the region will achieve federal ambient air quality standards. In the case of ozone the plan was required to be submitted by November 15, 1994 and for fine particulates, PM₁₀, the plan was required to be submitted by February 8, 1997. Plans for other pollutants were submitted in earlier years. The federal Clean Air Act mandates that sanctions be imposed on an area if a suitable plan is not adopted. These sanctions can include loss of key federal funds and more stringent requirements on new or expanding industries. Specific requirements for our air quality management plan include stringent requirements plus LAER and offsets for major new sources. Federal law also requires an operating permit program for major stationary sources, known as Title V, which must be supported by permit fees. Also, air toxics regulations adopted by EPA pursuant to Title III must be implemented by AQMD.

Programs

During the past 12 months, AQMD actively pursued the following specific programs:

Chairman’s Air Quality Initiatives

Dr. William A. Burke was reappointed in October 2003 to his fourth term as Chairman of the AQMD Governing Board. Following his reappointment, Dr. Burke announced two new initiatives to reduce smog-forming and toxic emissions, and further the understanding of possible links between air pollution and cancer. The new initiatives build upon past efforts by:

- ◆ Providing an additional \$7.2 million for AQMD’s clean school bus program to replace diesel-powered school buses with CNG-powered buses and related infrastructure, and \$4.8 million to retrofit diesel buses with particulate control traps and cover initial incremental costs of low-sulfur diesel fuel. Funding for the \$12 million school bus initiative comes from Rule 1309.1 Priority Reserve Fund; and
- ◆ Expanding the activities of the Brain Tumor and Air Pollution Foundation to address air pollution and lung cancer. The \$1.5 million in funding for the program will come from the RECLAIM Air Quality Investment Program.

Adopted 2003 Air Quality Management Plan

The AQMD adopted its 2003 Air Quality Management Plan in August. It was approved by the CARB in October. The AQMP outlines the AQMD’s strategy for achieving the federal one-hour ozone standard by 2010, the PM₁₀ standard by 2006 and maintenance of the carbon monoxide standard. The plan calls on state and federal officials to aggressively accelerate their clean air

programs to reduce emissions from sources under their control, namely the mobile source sector which includes everything from cars and trucks to trains, planes and locomotives.

Fleet Rules Case before the U.S. Supreme Court

The AQMD defended its fleet rules before the U.S. Supreme Court in January 2004. The case, brought by the Engine Manufacturers Association and Western States Petroleum Association, and supported by several industry groups and the Bush administration, seeks to overturn the agency's fleet rules. At issue is whether the federal Clean Air Act permits local jurisdictions such as the AQMD to adopt regulations that enhance the market for clean-fueled vehicles, without requiring manufacturers to meet specific mandates such as tailpipe emission standards. To date, the region's fleets have added more than 5,500 clean-burning heavy-duty vehicles.

Major Rules Adopted, including:

- ◆ Emission reductions from oil refineries – In November 2003, the Board adopted a measure to reduce particulate pollution from refineries, which are the largest directly emitted source of such pollution. The use of state-of-the-art control equipment will reduce 2 tons per day of PM10 emissions by 2006. This also implements the final stationary source control measure in the 2003 AQMP for PM10 reductions;
- ◆ Lower VOC limit for paints and coatings – This third phase of amendments to the agency's architectural rule further establishes the AQMD as the nation's leader in requiring manufacturers to develop low-polluting paints and coatings. The amendments will eliminate more VOC emissions than those produced by the region's largest refinery;
- ◆ Reduction of toxic emissions from stationary diesel engines – The use of low-sulfur diesel fuel and particulate controls will significantly reduce toxic emissions from diesel generators. Stricter requirements apply to engines located within 100 meters of schools and limited funding is available to assist schools in controlling emissions from their on-site emergency engines; and
- ◆ Further emission reductions from oil wells – Oil and gas production facilities are now required to remove residual oil in well cellars and discontinue venting field gas to the atmosphere. The new measure addresses community concerns about oil wells and requires all produced gas to be treated for sale, reinjected back into the ground for future oil extraction activities or used for fuel. This meets AQMD's obligation under the State Implementation Plan settlement agreement reached with environmental groups in 1999.

Cumulative Impacts Reduction Strategy

In a major expansion of its environmental justice program, the AQMD adopted in September 2003 the nation's first 25-point strategy for reducing the cumulative impacts of air pollution in the region. The strategy will focus on reducing air pollution, cancer risk and nuisance odors throughout the Los Angeles Basin. Some of the strategies will focus on the most impacted areas, defined as 100 individual square kilometers with the highest cancer risk from mobile sources and highest cancer risk from businesses and industries.

Launched Clean Air Choice Program

After a successful pilot program in Los Angeles County in 2001, the AQMD has launched its Clean Air Choice program throughout the four-county region to help new car buyers easily identify lower-emitting vehicle choices. Dealers participating in the voluntary program will prominently post a colorful, electrostatic Clean Air Choice label on all new vehicles offered for

sale that meet CARB's criteria for the cleanest vehicles available. The AQMD will support the program by providing dealers with labels, flyers explaining the program, updated lists of all Clean Air Choice vehicle models, the www.cleanairchoices.org website and ongoing outreach to the public and auto dealers on the benefits of the program.

Multiple Air Toxics Exposure Study III (MATES III)

The AQMD has started collecting air samples for some two dozen toxic air contaminants and four other substances as part of its follow up to the landmark MATES II study conducted in 1998-1999. The goal of MATES III is to update toxic air pollution levels and toxic emission inventories, and then, through computer modeling, determine the cancer, as well as non-cancer, health risk from air toxics across the region. The study will also investigate potential toxic "hot spots" in communities. The monitoring frequency during MATES III will be double that of MATES II. The study is expected to be finished during summer 2005.

Public Affairs Activities

During FY 2003-04, AQMD conducted many educational and outreach activities with the public, elected officials, local government and businesses, such as:

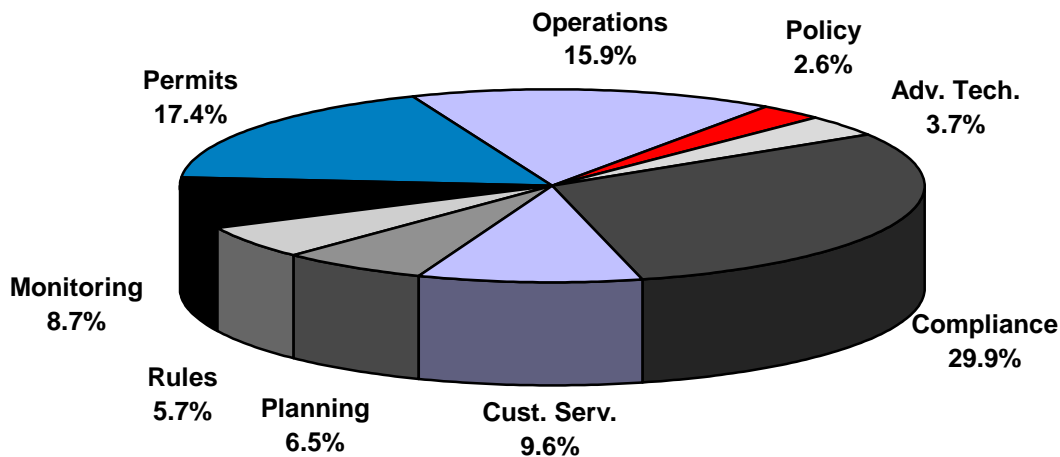
- ◆ Assisting in the reauthorization of funding for AQMD's Clean Fuels Program (Senate Bill 288) providing funding for an additional five years (2005-2010) of over \$60 million.
- ◆ Continuing Small Business Assistance activities: permit application assistance to 2,100 businesses and over 900 on-site consultations; and over \$1 million awarded or in process for the Dry Cleaning Grant Program, to assist dry cleaners.
- ◆ Producing multiple "clean air" public service announcements (PSA) in several languages, one of which received the "PRism" award for excellence and was aired 297 times on local television outlets.
- ◆ Establishing a Local Government Outreach program to discuss AQMD requirements and programs.
- ◆ Managing \$1.5 million in Ethnic Outreach contracts to increase awareness of AQMD to ethnic communities and involve them in air quality issues.
- ◆ Coordinating the development of AQMD's new website, establishing a new "look and feel" that provides users with easier navigation, with select information offered in multiple languages.
- ◆ Continuing outreach and development of AQMD's Environmental Justice program; held 15 town hall meetings and formed 2 neighborhood environmental justice councils.
- ◆ Developing clean air publications including: "Safety Tip" flyers provided to over 100,000 Southern California residents during the October 2003 Wildfires; and "Cleaning the Air That We Breathe..." a 12-page insert that reached over 2 million residents.
- ◆ Hosting major events that provided new electric lawnmowers in exchange for gasoline lawnmowers.

Work Program

AQMD expenditures are organized into nine Work Program Categories which describe its program activities. These categories are: Policy Support; Monitor Air Quality; Develop Programs to Achieve Clean Air; Develop Rules to Achieve Clean Air; Advance Clean Air Technology; Timely Review of Permits; Ensure Compliance with Clean Air Rules; Maintain a Program of Customer Service; and Operational Support.

Each activity within the Work Program falls into one of the above categories. The Work Program ties the goals and objectives of the agency to each of its program activities, identifying resources, performance measures/outputs and legal mandates. A complete description of each program category along with a detailed work program sort by program is included in the section on Work Program. The justifications in support of each activity are contained in the second volume of the Draft Budget Supporting Documentation. The pie chart that follows represents budgeted expenditures by program for FY 2004-05.

Program Expenditures



The following table compares budgeted AQMD Work Program activities by category for FY 2003-04 and proposed for FY 2004-05.

<u>Program Categories</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Advance Clean Air Technology	\$3,613,010	\$3,837,933
Ensure Compliance with Clean Air Rules	30,507,655	30,644,259
Customer Service	11,986,916	9,759,935
Develop Programs to Achieve Clean Air	6,716,316	6,622,541
Develop Rules to Achieve Clean Air	6,253,379	5,757,531
Monitoring Air Quality	8,765,196	8,920,323
Permit Review	15,914,530	17,776,902
Operational Support	15,833,203	16,311,430
Policy Support	<u>2,023,325</u>	<u>2,716,977</u>
Total	\$101,613,530	\$102,347,831

Developing solutions to the air quality problem involves highly technical processes to meet the legal requirements of California and federal laws.

Monitoring

The first step is simply to identify the smog problem by measuring air pollution levels. AQMD today operates 32 monitoring stations throughout its four-county jurisdiction. These range from full-service stations that measure all criteria pollutants, as well as some toxic pollutant levels, to those which measure fewer pollutants in critical areas. These measurements provide the basis for our knowledge about the nature of the air pollution problem and for all planning to address this problem.

Pollution Sources

The AQMD in cooperation with CARB and SCAG estimates the sources of emissions causing the air pollution problem. Nature itself causes a small portion of the emissions and must be considered. In general, the AQMD estimates stationary and natural sources of emissions. SCAG develops the information necessary to estimate population and traffic, and CARB develops the information necessary to estimate mobile and area source emissions using the SCAG traffic data. This data is then pulled together in the AQMP for use in developing the necessary control strategies.

Computer Modeling

The AQMD's planners take monitoring data and estimates of pollution sources and enter it into state-of-the-art computer programs to model the movement and peak locations of smog. Through a series of "what if" questions, planners can look at different control scenarios to determine what strategies best reduce air pollution at the least cost.

Due to the nature of air pollution, these models can be very complex. Some pollutants are not emitted directly into the air but are products of photochemical reactions in the atmosphere. For example, VOCs mix with nitrogen dioxide (NO₂) and "cook" in sunlight to form ozone; similarly, nitrogen oxide gases from tailpipes and smokestacks can be transformed into nitrates or particulates (PM₁₀). The planners thus must take into account the location and size of each source, how the wind carries the emissions, how different emissions react to one another once they are in the atmosphere, and where the pollution is eventually carried. This means considerable weather data must be collected along with the emissions data.

Planning

With emissions data and an air quality model in place, planners can develop possible control strategies and scenarios. As mentioned earlier, for the most part, strategies to reduce driving are developed by SCAG, while mobile source control standards are developed by CARB. The AQMD focuses most of its effort on stationary source controls.

Once a plan of emission controls to achieve federal standards is outlined, the AQMD is required to hold multiple public meetings to present the proposed control strategies and receive public input. The AQMD also conducts a socioeconomic analysis of the control program. The AQMD maintains an ongoing and independent advisory group of outside experts for both its air quality and socioeconomic modeling.

To meet federal air quality standards, the 2003 AQMP calls for significant reductions from 2010 projected baseline emissions. These reductions, while meeting federal standards, will still not result in attainment of all California air quality standards since these are more stringent than federal standards. The attainment plan is estimated to cost \$3.2 billion dollars per year to achieve and will provide more than \$6.6 billion per year in benefits relative to achieving the federal standards.

The AQMD is in the process of implementing the 2003 revision to the AQMP including the development of a number of specific control strategies. In addition, the AQMD is working on improving the emissions inventory and modeling techniques to address the new federal PM_{2.5} and 8-hour ozone air quality standards for the next AQMP revision, expected in 2007.

Rulemaking

The regulatory process, known as rulemaking, takes the concepts of control measures outlined in the AQMP and turns them into proposed rule language. This process involves extensive research on technology; site inspections of affected industries to determine feasibility; typically a year or more of public task force and workshop meetings; in-depth analyses of environmental, social and economic impacts; and thorough review with appropriate Governing Board Committees.

This extensive process of public and policymaker participation encourages consensus in development of rule requirements so that affected sources have an opportunity for input into the rules which will regulate their operations. Once the requirements are developed, the proposed rule, along with an environmental impact report and a socioeconomic report, is presented to the Governing Board at a public hearing. Public testimony is presented and considered by the Board before any rule is adopted.

Enforcement and Education

The AQMD issues permits to construct and operate equipment to companies to ensure equipment is operated in compliance with adopted rules. Follow-up inspections are made to ensure that equipment is being operated under permit conditions.

Technical Innovation

In the late 1980s, AQMD recognized that technological innovation, as well as rule enforcement, would be necessary to achieve clean air standards. So it created the Technology Advancement Office to look for and encourage technical innovation to reduce emissions. The Legislature supported this effort by providing a \$1 surcharge on every DMV registration fee paid within the AQMD. These funds have been matched at a ratio of approximately three-to-one with funds from the private sector to develop new technologies such as low-emission vehicles, low-NO_x burners for boilers and water heaters, zero-pollution paints and solvents, fuel cells and other innovations.

An additional \$4 vehicle registration fee was authorized by the state legislature in 1990. These fees are administered through the AQMD with \$1.20 going to the AQMD for mobile source emissions reductions, \$1.60 subvented directly to cities and counties to support their air quality programs, and \$1.20 to the Mobile Source Reduction Review Committee. This outside panel established by state law makes the decisions on the actual projects to be funded from this portion of the revenue.

Public Education

In the end, AQMD's efforts to clean up the air will be successful only to the extent that the public understands air quality issues and supports and participates in our cleanup effort. Thus, the AQMD strives to involve and inform the public through the Public Affairs office, public meetings, publications, the press, and—to the extent limited funds are available—free and paid public service announcements.

Fiscal Year 2004-2005 Budget

Comparison of Expenditures

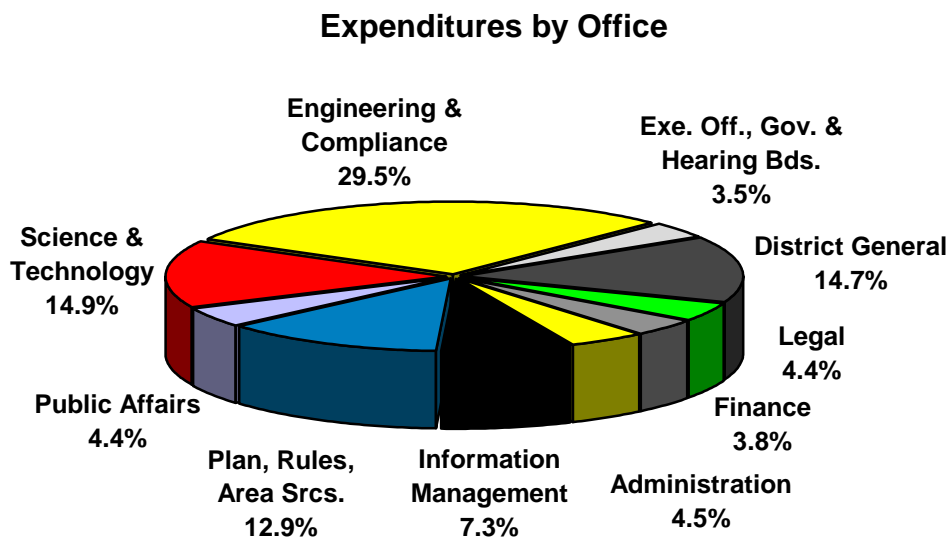
The following table compares the 2003-04 adopted budget to the adopted budget for 2004-05. The middle column is the final amended 2003-04 budget that includes Board-approved midyear adjustments.

	FY 03-04	FY 03-04	FY 04-05
	Adopted	Amended	Adopted
<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries/Benefits	\$75,012,500	\$76,030,455	\$76,741,912
Insurance	1,502,000	1,508,600	1,369,860
Rents	668,050	774,363	734,476
Supplies	2,493,770	2,912,436	2,406,779
Contracts and Services	7,993,670	16,422,904	7,015,317
Maintenance	1,019,020	1,127,465	1,043,130
Travel/Auto Expense	434,000	560,464	437,200
Utilities	1,935,000	1,942,400	1,762,015
Communications	582,400	591,940	623,000
Capital Outlay	202,500	2,145,900	216,000
Other	815,720	1,085,040	870,955
Building Remodeling	0	35,340	0
Debt Service	<u>8,954,900</u>	<u>8,954,900</u>	<u>9,127,187</u>
Total	\$101,613,530	\$114,092,207	\$102,347,831

The budget for FY 2004-05 represents a decrease of approximately \$11.7 million from current budgeted expenditures. The amended budget includes midyear increases associated with Photochemical Assessment Monitoring System (PAMS) and PM_{2.5} air monitoring; Urban Air Monitoring project; litigation matters; Hydrogen Fuel Infrastructure; MATES III; Cal-Trans Green Airport Initiative; AQIP Lawnmower Buy Down program; and Hot Spots toxic program work.

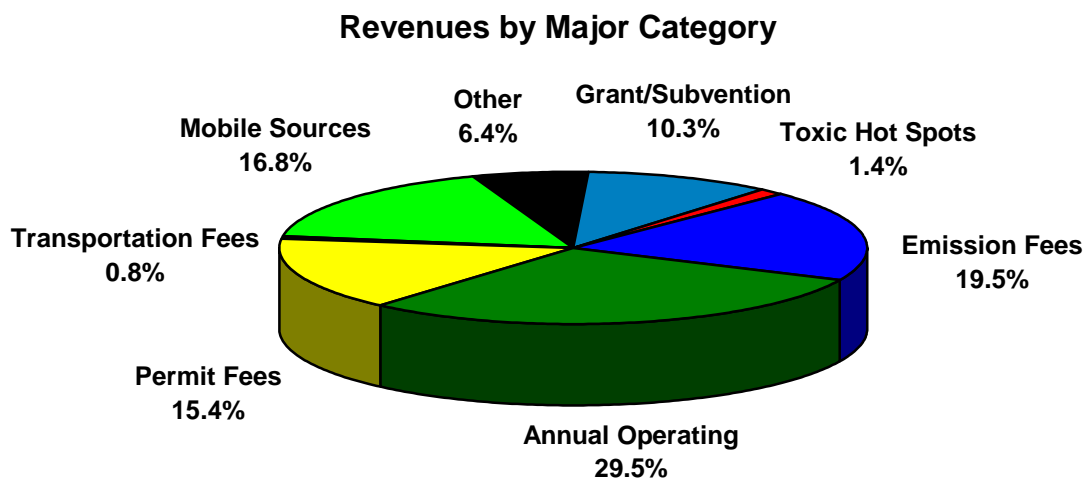
Comparing the FY 2004-05 adopted budget to the budget adopted on June 2003, this request represents an increase of approximately \$700 thousand over last year's. This increase reflects the addition of \$2.3 million in Salary and Benefit costs associated with labor agreements; and \$2.7 million in increased retirement contributions due to a 22% increase in the employer rate. These increases are offset somewhat by the unfunding of 44 positions and expenditure cuts of \$1 million in the services and supplies accounts.

The pie chart below represents proposed expenditures by office for FY 2004-05.



Comparison of Revenues

Each year, in order to meet its financial needs, the AQMD Governing Board adopts a budget supported by a system of permit evaluation fees, annual operating fees, emission fees, Hearing Board fees, toxic “hot spots” fees, and transportation plan fees which are estimated to generate approximately \$65.7 million or about 68% of AQMD revenues. Other sources, which include contracts, penalties/settlements, investment, and miscellaneous income, generate approximately 6% of total revenues. The remaining 26% of revenue will be received in the form of EPA grants, CARB subvention, and California Clean Air Act motor vehicle fees.



The following table compares the FY 2003-04 adopted revenues to the anticipated revenues for 2004-05. The middle column is the adjusted revenues for FY 2003-04 that included Board-approved midyear changes.

<u>Revenues</u>	FY 03-04 Adopted <u>Budget</u>	FY 03-04 Amended <u>Budget</u>	FY 04-05 Adopted <u>Budget</u>
Emission Fees	\$20,369,300	\$20,369,300	\$19,261,000
Annual Operating Fees	27,112,450	27,112,450	29,236,138
Permit Processing Fees	13,197,380	13,197,380	15,299,497
Mobile Sources	15,699,700	17,353,720	16,653,300
Transportation Programs	860,050	860,050	746,750
Toxic Hot Spots	1,355,500	1,480,500	1,432,400
Grant/Subvention	9,223,000	15,148,828	10,225,000
Other ¹	<u>7,655,320</u>	<u>8,590,660</u>	<u>6,325,667</u>
Total	\$95,472,700	\$104,112,888	\$99,179,752

A fee increase of 3.0%, plus additional adjustments to permit and annual renewal fees, including adjustments to recover RECLAIM and Title V permit amendment costs, Rules 1149 and 1166 notification costs, and asbestos/lead notification and tracking costs, are estimated to increase revenues from stationary sources by approximately \$3.7 million from last year's adopted budget levels. Despite the 3.0% fee increase, emission fee revenue is project to decline by \$1.1 million.

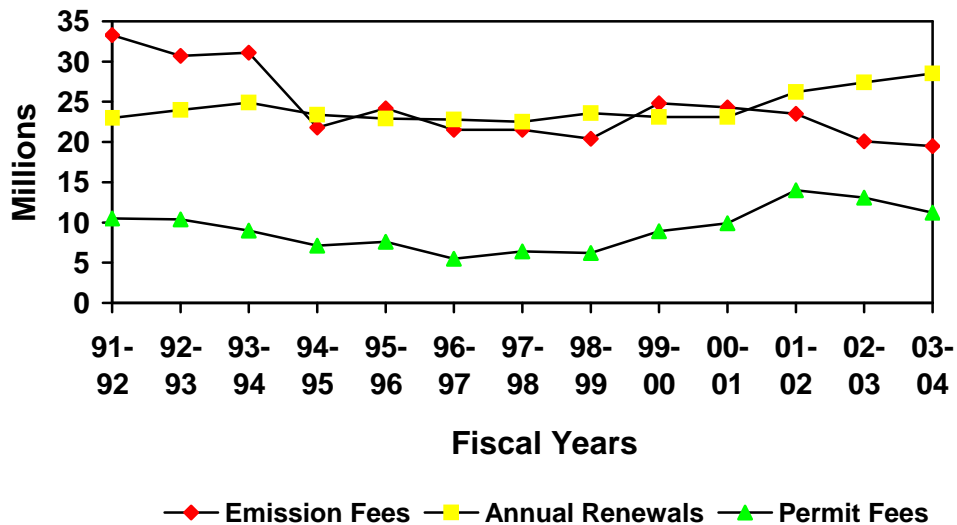
Mobile source revenues that are subvened to the AQMD by the Department of Motor Vehicles (DMV) are projected to increase slightly, according to the DMV, over FY 2003-04 budgeted revenues. Clean Fuels contract activities and revenues are recorded in a special revenue fund outside the general fund. Clean Fuels program work, which will increase by approximately \$1 million in FY 2004-05, are reimbursed to the General Fund from the Clean Fuels Fund and are recorded in the mobile source revenue account.

Revenue from EPA 103/105 grants is expected to decrease slightly from last year's levels as the result of less 105 grant and PM_{2.5} funding. In addition, the FY 2004-05 estimates do not include 103/105 grant work that may be carried over from prior years. With regards to the State Subvention program, funding at current levels (reduced 33% from FY 2001-02) is expected for FY 2004-05.

Over the past several years, total permit fees (including permit processing, annual operating permit, and emissions based fees) collected from stationary sources has dropped 11.4% (greater if adjusted for inflation) from \$66.8 million in 1991-92 to \$59.2 million in 2003-04.

¹ Includes revenues from Lease Income, Source Testing, Hearing Board, Penalties/Settlements, Interest and Other.

Stationary Source Fees



Debt Structure

Installment Sale Revenue Bonds were issued by the South Coast Air Quality Management District Building Corporation (Corporation) in August 1988 and September 1989 for the purpose of financing the building of the AQMD Diamond Bar Headquarters. The bonds are secured by a pledge of the semiannual payments to be made by the AQMD pursuant to an Installment Purchase Agreement between the Corporation and AQMD, whereby the AQMD is required to make the debt service payments on the Corporation's bonds. On December 1, 1992, AQMD's obligation to the Corporation under the installment purchase agreement was refinanced to take advantage of lower interest rates. In August 1998 the AQMD further reduced its debt service through the defeasance of a portion of the debt with proceeds from the sale of its El Monte facility. On June 1, 2002, AQMD again refinanced its obligation to the Corporation to take advantage of lower interest rates, obtaining a present value savings of \$1,958,135.

The annual payment requirements under the installment purchase agreement are as follows:

Annual Debt Service Requirement

<u>Year Ending</u> <u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2005	\$4,515,000	\$1,544,589	\$6,059,589
2006	4,540,000	1,519,980	6,059,980
2007	4,565,000	1,494,105	6,059,105
2008	4,595,000	1,464,011	6,059,011
2009	4,625,000	1,428,342	6,053,342
2010-2015	<u>30,410,000</u>	<u>4,019,264</u>	<u>34,429,264</u>
Total	\$53,250,000	\$11,470,291	\$64,720,291

Pension Obligation Refunding Bonds were issued jointly by the County of San Bernardino and the AQMD in December 1995 to refinance their respective obligations to the San Bernardino County Employee's Retirement Association for certain amounts arising as a result of retirement benefits accruing to members of the Association.

The annual payment requirements under the refunding bonds are as follows:

<u>Annual Debt Service Requirement</u>			
<u>Year Ending</u> <u>June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2005	\$1,835,000	\$1,232,598	\$3,067,598
2006	1,960,000	1,106,022	3,066,022
2007	2,095,000	969,859	3,064,859
2008	2,245,000	822,816	3,067,816
2009	2,400,000	663,934	3,063,934
2010-2021	<u>14,696,896</u>	<u>25,150,510</u>	<u>39,847,406</u>
Total	\$25,231,896	\$29,945,739	\$55,177,635

In June 2004, the AQMD issued a new series of Pension Obligation Bonds totaling \$47 million to refinance a new unfunded accrued liability to the retirement system as the result of both changes in the actuarial valuation of the fund and increases to retirement benefits arising from litigation (Ventura decisions).

Fund Balance

The AQMD is projecting an undesignated fund balance for June 30, 2005 of \$19,470,441. Following are the projected Reserves and Designations at June 30, 2005.

Reserve for encumbrances	\$5,754,000
Reserve for inventory of supplies	80,000
Designations:	
for self-insurance	2,000,000
for unemployment claims	80,000
for litigation/enforcement	1,000,000
for enhanced port compliance	258,433
for budget stabilization	6,000,000
for enhanced compliance activities	291,061
for capital equipment replacement	<u>1,000,000</u>
	\$16,463,494

Reserves represent portions of the fund balance set aside for future use and are therefore not available for appropriation. These reserves are made-up of encumbrances which represent the estimated amount of current and prior years' unperformed purchase orders and contract commitments in process at year-end; and inventory which represents the value at cost of office, computer, cleaning and laboratory supplies on hand at year-end. Designations in the fund balance indicate plans for use of financial resources in future years. The AQMD is self-insured for general liability, workers' compensation, automobile liability, premise liability, and

unemployment. These designations have been made to provide for unanticipated judgments against the AQMD, which exceed the budget. The designation for litigation/enforcement provides funding for outside legal support. The designation for enhanced port compliance was established last year to fund two inspector positions for five years to monitor emission reduction programs in the port. The designation for budget stabilization provides for revenue shortfalls in future years as revenues are not projected to keep pace with projected program maintenance costs. The designation for enhanced compliance activity is to provide funding for inspection/compliance efforts. The designation for capital equipment replacement is to provide funding for the periodic purchase of costly replacement equipment or systems that have reached the end of their useful life.

As mentioned at the beginning of this section on revenues, the AQMD currently receives the bulk of its funding (67%) from stationary sources and relies on State subventions and federal grants to support a majority of the remaining costs in such program areas as air monitoring, regional modeling, emissions inventory, planning, rule making, public nuisance and emergency response. Over the past 12 years the AQMD has held its general fee increases to the change in the Consumer Price Index (CPI) and made significant reductions in its workforce and budget to offset declining revenues from Emission Fees. Fortunately, the agency has sufficient reserves to cushion the projected revenue and expenditures impacts for next year. However, future projected increases in retirement costs coupled with reduced funding will force further staffing and program reductions unless revenues can be brought in line with program costs.

SUMMARY OF AQMD BUDGET

	2003-04 <u>Budget¹</u>	2003-04 <u>Actual ²</u>	2004-05 <u>Budget</u>
REVENUE	\$104,112,888	\$105,878,077	\$99,179,752
OPERATING BUDGET			
Salaries and Employee Benefits	\$76,030,455	\$74,539,634	\$76,741,912
Services and Supplies	35,915,852	33,228,452	25,389,919
Capital Outlays	<u>2,145,900</u>	<u>1,266,240</u>	<u>216,000</u>
Total Operating Budget	\$114,092,207	\$109,034,326	\$102,347,831

	<u>JUNE 30, 2004</u>	<u>PROJECTED JUNE 30, 2005</u>
FUND BALANCES		
Reserve for Encumbrances	\$7,682,304	\$5,754,000
Reserve for Inventory of Supplies	50,619	80,000
Designated for Equipment Replacement	1,000,000	1,000,000
Designated for Litigation/Enforcement	87,500	1,000,000
Designated for Self-Insurance	2,000,000	2,000,000
Designated for Unemployment Claims	80,000	80,000
Designated for Enhanced Port Compliance - Power Plant Mitigation	495,807	258,433
Designated for Enhanced Compliance Activities	291,061	291,061
Designated for Budget Stabilization	<u>6,000,000</u>	<u>6,000,000</u>
Total Reserves and Designations:	<u><u>\$17,687,291</u></u>	<u><u>\$16,463,494</u></u>
Undesignated Fund Balance	<u><u>\$23,754,723</u></u>	<u><u>\$19,470,441</u></u>

¹ The FY 03-04 Budget includes mid-year changes.

² Included are encumbrances of \$4,407,206 which are applicable to the fiscal year ended June 30, 2004. Additionally, encumbrances at June 30, 2003 which were paid in FY 2003-04 are not presented in actual expenditures in compliance with budgetary basis accounting.

SUMMARY OF AVAILABLE FINANCING

Total Undesignated Fund Balance, Reserves and Designations 6-30-04:	\$41,442,014
Estimated Revenues FY 2004-05:	<u>99,179,752</u>
Subtotal:	<u>\$140,621,766</u>
Less:	
Projected Reserves and Designations 6-30-05	<u>\$16,463,494</u>
Total Available Financing:	<u><u>\$124,158,272</u></u>

SUMMARY OF ESTIMATED REVENUES

<u>Category</u>	<u>2003-04 Budgeted Revenues</u>	<u>2003-04 Actual Revenues</u>	<u>2004-05 Estimated Revenues</u>
Emission Fees	\$ 20,369,300	\$ 19,497,850	\$ 19,261,000
Annual Renewal Fees	27,112,450	28,487,923	29,236,138
Permit Processing Fees	13,197,380	11,202,036	15,299,497
California Air Resources Board Subvention	4,023,000	4,021,970	4,025,000
State Grant/State Miscellaneous	-	176,013	-
Federal Grant	11,125,828	8,443,715	6,200,000
Interest	1,600,000	845,849	664,600
Lease Income	373,340	372,707	346,616
Source Tests/Analysis Fees	333,720	342,909	475,650
Hearing Board Fees	329,600	373,924	388,001
Penalties/Settlements	4,100,000	12,232,181	4,000,000
Mobile Sources/Clean Fuels	17,353,720	16,740,121	16,653,300
Subscriptions	56,000	36,301	50,800
Transportation Programs Fees	860,050	748,006	746,750
Other Revenue	1,798,000	799,732	400,000
Air Toxics "Hot Spots"	1,480,500	1,556,840	1,432,400
Total Revenues	<u>\$ 104,112,888</u>	<u>\$ 105,878,077</u>	<u>\$ 99,179,752</u>

WORK PROGRAM OVERVIEW

The Fiscal Year 2004-05 Work Program was developed from individual work plans and output justifications submitted by each organizational unit and are based on their best information or estimates for each of their activities. The work plans are tied to the FY 2004-05 Budget and the work plans for each organizational unit can be found in the 'OFFICE BUDGETS' section of this document. A glossary of terms and acronyms used in the Work Program can be found at the end of the Work Program section of this document. A detailed description of each line (output) in the Fiscal Year 2004-05 Work Program can be found in a separate document titled Draft Budget and Work Program Supporting Documentation. In that document, within each organizational unit the Program/Output Justification pages are alphabetical by Program.

The costs used in the Work Program are based on average expenditures for salaries and benefits, services and supplies, and capital outlays. An overhead cost has been applied to each line (output) in the Work Program based on the number of Full Time Equivalent (FTE) staff positions for that output. When organizational unit program activities/outputs are defined in the Supporting Documentation with specific expenditures for capital outlays or services and supplies, those specific expenditures are applied to that output and are not included in averages used for other outputs.

A spreadsheet format is used to present the Work Program. The following is a brief description of each spreadsheet column:

The **#** column numbers each line in the workplan in numerical order.

The **PROGRAM CODE** column lists each program code shown on the Program/Output Justification forms in the Supporting Documentation, creating a cross-reference to the details about that line (output).

The **PROGRAM CATEGORY** column, which appears on the workplan by organizational unit, identifies which of the nine program categories applies to that output.

The **OBJ** column identifies which of the three program objectives (defined in the Goals & Objectives) applies to that output.

The **GROUP** column, which appears on the workplan by category, identifies the organizational unit expected to perform the work.

The **PROGRAM** column identifies the program associated with the work.

The **ACTIVITIES/OUTPUTS** column provides a brief description of the work.

The **FTEs** columns identify the number of Full Time Equivalent (FTE) staff positions currently associated with performing that work and any changes (+/-) proposed for the next fiscal year. An FTE position represents one person-year.

The **COST** columns identify the costs currently associated with that work and any changes (+/-) proposed for the next fiscal year.

The **REVENUE CATEGORIES** column identifies the revenue that supports the work.

SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT

GOALS/OBJECTIVES FOR FY 2004-05

MISSION STATEMENT

“The South Coast AQMD believes all residents have a right to live and work in an environment of clean air and is committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of its actions on the community and businesses.”

GOALS

- I. Ensure expeditious progress toward meeting clean air standards and protecting public health.
- II. Ensure equitable treatment for all communities.
- III. Operate efficiently and in a manner sensitive to businesses.

OBJECTIVES

I. ENSURE EXPEDITIOUS PROGRESS TOWARD MEETING CLEAN AIR STANDARDS AND PROTECTING PUBLIC HEALTH

A. Develop a comprehensive program to achieve emission reductions by:

- 1) implementing the 2003 revision to the Air Quality Management Plan (AQMP) that seeks equitable and expeditious reduction of emissions from all sources to meet clean air targets and protect public health,
- 2) designing, adopting and implementing rules, programs, and policies to expeditiously meet federal and California Clean Air Act requirements,
- 3) protecting the economy of the AQMD by avoiding potential federal sanctions,
- 4) improving data and understanding of toxic emissions and reducing emissions of toxic air contaminants to minimize localized and regional impacts of air pollution by implementing the Year 2000 Air Toxics Control Plan, the Year 2003 Cumulative Impacts Reduction Strategy, and the MATES III study and adopting and implementing the addendum to the Air Toxics Control Plan, and
- 5) seeking legislative amendments to provide the necessary authority and funding to implement measures in the 2003 AQMP.

- B. Ensure compliance through a program that includes:
- 1) monitoring air pollutants in the ambient air,
 - 2) monitoring and testing air pollutant emissions from stationary sources,
 - 3) promptly processing permit applications and expeditiously issuing enforceable stationary source permits,
 - 4) using community-based deployment of field personnel for:
 - a) timely compliance determinations and prompt remediation of non-compliance,
 - b) consistent and fair field enforcement practice, and
 - c) prompt resolution of community air quality complaints,
 - 5) implementing programs to educate the public and regulated sources on air quality and regulatory compliance, and
 - 6) strategically using civil penalties to incentivize compliance and to deter future violations.
- C. Work with the United States Congress, California Legislature, U.S. Environmental Protection Agency, California Air Resources Board, and other federal and state agencies, to obtain a proportionate fair share of funding for essential programs to reduce emissions.
- D. Work with U. S. Environmental Protection Agency and California Air Resources Board to encourage and support efforts to reduce emissions from federal and state sources.
- E. Continue to embrace and involve all stakeholders as partners in reducing air pollution by developing and implementing programs that are technologically advanced, cost-effective, and sensitive to business, environmental and community interests. Stakeholders include, but are not limited to, local and state governments, small business owners/operators, other members of the regulated community, environmental and community leaders, and all residents.
- F. Promote programs to reduce mobile source emissions by:
- 1) reducing emissions from traditional diesel-powered vehicles,
 - 2) supporting the increased use of clean-fuel and other low-emission vehicles and engines,
 - 3) assisting employers, local governments, including Clean Cities, and the private sector in reducing mobile source emissions,
 - 4) incentivizing the purchase of less-polluting vehicles,

- 5) seeking to obtain additional legal authority over mobile sources, and
- 6) partnering with state and federal agencies in developing engine/vehicle retrofit regulations.

G. Facilitate development of new air quality-enhancing technology by:

- 1) encouraging public/private partnerships to develop new and innovative technologies,
- 2) reducing financial and technological barriers that limit the use of clean fuels and technologies,
- 3) supporting projects to reduce emissions from surface coatings and solvents, and
- 4) working with all stakeholders to accomplish advanced technology goals such as use of hydrogen fuel, fuel cells, and review existing regulatory requirements to minimize barriers to the development and commercialization of new lower-emitting technologies.

II. ENSURE EQUITABLE TREATMENT FOR ALL COMMUNITIES

A. Continue to implement AQMD's Environmental Justice policies and programs, and other initiatives directed at equitable treatment for all communities through:

- 1) individual endeavors and a series of town hall meetings throughout AQMD's four-county region,
- 2) actively seeking to increase the public's participation in, and understanding of, policies under development, including increased translation of materials into multiple languages,
- 3) working with community groups to build partnerships on air quality issues, and addressing community-level and resident concerns and issues,
- 4) distributing incentive funding in a manner that emphasizes communities most impacted by air pollution and low income communities, and
- 5) continuing to implement other Board-adopted Environmental Justice initiatives.

III. OPERATE EFFICIENTLY AND IN A MANNER SENSITIVE TO BUSINESSES

- A. Administer an efficient and cost-effective organization to expeditiously clean the air, by being sensitive to the economic needs of the AQMD's businesses by seeking innovative partnerships and programs to ensure compliance and minimize compliance costs.
- B. Develop a sound budget, reduce fee complexity, adjust fee schedules as appropriate, and target agency resources to environmental and economic priorities.
- C. Continue to streamline agency functions.

- D. Administer effective human resources and development programs that ensure an open and fair recruitment and selection system and, in accordance with existing law, continue AQMD's equal employment opportunity efforts to ensure diverse applicant pools for open positions.
- E. Review the skills, management and deployment of current staff and continue to seek ways to increase efficiency and productivity.
- F. Continue AQMD's procurement processes to ensure that minority-, woman-, and disabled veteran-owned enterprises are fairly represented in accordance with existing law.
- G. Recognize and enhance the special contributions, skills and creativity of the AQMD workforce.

PROGRAM CATEGORIES

POLICY SUPPORT

Provide support staff to the Governing Board, Board committees, and various advisory and other groups such as the Advisory Council; the Air Quality Management Plan Advisory Group, the Ethnic Community Advisory Group; the Local Government and Small Business Assistance Advisory Group; the Mobile Source Air Pollution Reduction Review Committee (MSRC); the MSRC Technical Advisory Committee; the Home Rule Advisory Group; the Scientific, Technical and Modeling Peer Review Advisory Group; the Children's Air Quality Advisory Board; as well as ad hoc committees established from time to time and various Rule working groups.

MONITORING AIR QUALITY

Operate and maintain within AQMD's jurisdiction a network of air quality monitoring sites for ozone, nitrogen oxides, sulfur oxides, particulate matter, carbon monoxide and other pollutants to obtain data regarding public exposure to air contaminants.

- (A) Analyze, summarize, and report air quality information generated from the monitoring sites.
- (B) Provide continuous records for assessment of progress toward meeting federal and state air quality standards.
- (C) Develop and prepare meteorological forecasts and models.
- (D) Respond to emergency requests by providing technical assistance to first-response public safety agencies.
- (E) Notify the public, media, schools, regulated industries and others whenever predicted or observed levels exceed the episode levels established under state law.

DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

Develop a regional Air Quality Management Plan (AQMP) to achieve federal and state ambient air quality standards and to meet all other requirements of the federal and California Clean Air Acts.

- (A) Analyze air quality data and provide an estimation of pollutant emissions by source category.
- (B) Develop pollutant control strategies and project future air quality using computer models and statistical analysis of alternative control scenarios.
- (C) Analyze issues pertaining to air toxics, acid deposition, and potential socioeconomic and environmental impacts (CEQA) of AQMD plans and regulations.
- (D) Conduct outreach activities to solicit public input on proposed control measures.

PROGRAM CATEGORIES

DEVELOP RULES TO ACHIEVE CLEAN AIR

Develop emission reduction regulations for sulfur dioxide, nitrogen dioxide, organic gases, particulate matter, toxics, and other pollutants to implement the regional AQMP, Tanner Air Toxics Process (AB 1807), National Emission Standards for Hazardous Air Pollutants (NESHAPS), and Prevention of Significant Deterioration (PSD) requirements.

- (A) Provide an assessment of control technologies, evaluation of control cost, source testing and analysis of samples to determine emissions.
- (B) Test and analyze products and processes to demonstrate pollution reduction potential.
- (C) Solicit public input through meetings and workshops.
- (D) Prepare rules to provide flexibility to industry, ensure an effective permit program and increase rule effectiveness.

ADVANCE CLEAN AIR TECHNOLOGY

Identify technologies from anywhere in the world that may have application in reducing emissions from mobile and stationary sources in the AQMD's jurisdiction. Suggest strategies to overcome any barriers and, when appropriate, implement those strategies.

- (A) Identify short-term and long-term technical barriers to the use of low-emission clean fuels and transportation technologies.
- (B) Promote development and assess the use of clean fuels and low-emitting technologies.
- (C) Work with industry to promote research and development in promising low-emission technologies and clean fuels.
- (D) Provide technical and program support to the Mobile Source Air Pollution Reduction Review Committee (MSRC).
- (E) Conduct source tests and analysis of samples to assess effectiveness of low-emissions technology.

TIMELY REVIEW OF PERMITS

Ensure timely processing of permits for new sources based on compliance with New Source Review and other applicable local, state and federal air quality rules and regulations.

- (A) Process applications for Permits to Construct and/or to Operate for new construction, modification and change of operations of equipment from major and non-major sources.
- (B) Process initial facility permits and revisions to facility permits for RECLAIM and Title V sources.

PROGRAM CATEGORIES

TIMELY REVIEW OF PERMITS (Continued)

- (C) Continue efforts to streamline and expedite permit issuance through:
 - (1) Equipment certification/registration programs
 - (2) Area sources registration/permit by Rule
 - (3) Streamline standard permits
 - (4) Privatization of permit processing and certification of permit processing professionals
 - (5) Permitting systems enhancement

ENSURE COMPLIANCE WITH CLEAN AIR RULES

Ensure compliance with AQMD rules for existing major and small stationary sources of all pollutants.

- (A) Verify compliance with AQMD rules through inspections, source tests samples, the certification of Continuous Emission Monitoring Systems (CEMS), and emissions audits.
- (B) Issue and resolve Notices of Violation when violations are discovered.
- (C) Respond to and resolve public complaints concerning air pollution.
- (D) Provide necessary administrative relief through the Hearing Board and mitigate any air pollution impacts.
- (E) Provide no-fault on-site inspections to facilities upon request.

OPERATIONAL SUPPORT

Provide operational support to facilitate overall air quality improvement programs.

- (A) Provide services that enable AQMD offices to function properly. Services include facility administration, human resources and financial services.
- (B) Provide information management services in support of all AQMD operations, including automation of permitting and compliance records, systems analysis and design, computer programming and operations, records management, and the library.
- (C) Provide legal support and representation on all policy and regulatory issues and all associated legal actions.

PROGRAM CATEGORIES

CUSTOMER SERVICE

- (A) Provide local government, business and the public with accesses and input into the regulatory and policy processes of the AQMD.
- (B) Assist cities and others with AB 2766 projects.
- (C) Interact with local, state and federal agencies as well as others to share air quality information, resolve jurisdictional questions, and implement joint programs.
- (D) Support air pollution reduction through implementation of comprehensive public information, legislative and customer service programs.
- (E) Provide small business assistance services and support economic development and business retention activities.
- (F) Make presentations to and meet with regulated organizations, individuals, public agencies and the media.
- (G) Notify all interested parties of upcoming changes to air quality rules and regulations through public meetings, workshops, and printed and electronic information.
- (H) Resolve permit- and fee-related problems.
- (I) Respond to Public Records Act requests.
- (J) Produce brochures, newsletters, television, radio and print media information and materials, and electronic information.
- (K) Respond to letters and Internet inquiries from the public and to media inquiries and requests.

FY 2004-05 WORK PROGRAM BY CATEGORY
ADVANCE CLEAN AIR TECHNOLOGY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
1	04	003	III	FIN	AB2766/MSRC	MSRC Program Administration	0.40	(0.10)	\$ 39,376	\$ (8,057)	IX
2	11	003	I	DC	AB2766/MSRC	Legal Advice: MSRC Prgm Adm	0.20		30,145	2,157	IX
3	44	003	I	STA	AB2766/MSRC	Mob Src Review Comm Prog Admin	2.00	(1.00)	235,391	(106,894)	IX
4	44	004	I	STA	AB2766/MSRC/Contract Adm	AB2766 Admin Discretionary Prg	3.00		353,086	32,406	IX
5	11	001	I	DC	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Src	0.15	(0.05)	22,609	(6,458)	IX
6	44	069	I	STA	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00		235,391	21,604	IX
7	44	012	I	STA	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		29,424	2,700	VIII
8	44	048	I	STA	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		264,815	24,304	VIII
9	04	130	III	FIN	Clean Fuels/Contract Adm	Clean Fuels Cntrc Adm/Monitor	0.50		49,220	2,979	VIII
10	44	130	I	STA	Clean Fuels/Contract Adm	Admin/Project Supp for TA Cont	2.00		271,391	22,324	VIII,XVI
11	11	131	I	DC	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	(0.05)	15,073	(6,997)	VIII
12	35	132	I	PAF	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.50	(0.40)	59,532	(47,053)	IX
13	44	132	I	STA	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.75	0.30	794,444	111,462	VIII
14	44	134	I	STA	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		58,848	5,401	XVI
15	44	135	I	STA	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		58,848	5,401	XVI
16	44	136	I	STA	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		235,391	21,604	VIII
17	44	457	I	STA	Mobile Source/Carl Moyer Adm	Carl Moyer: Impl/Admin Grant	2.75		323,663	29,705	XV
18	04	457	III	FIN	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Fin Adm	0.10		9,844	596	IX
19	03	455	I	EO	Mobile Sources	Dev/Impl Mobile Src Strategies	0.10	(0.05)	15,229	(7,032)	IX,XI
20	44	677	I	STA	School Bus/Lower Emission Prgm	School Bus Program Oversight	0.50		58,848	5,401	I,XVII
21	44	718	II	STA	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		117,695	10,802	II
22	44	740	I	STA	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	3.25	(1.50)	382,510	(157,640)	V,VIII
23	44	741	I	STA	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		58,848	5,401	II
24	44	816	I	STA	Transportation Research	Transport Research/Adv Systems	1.00		117,695	10,802	V,VIII,IX
25	44	860	I	STA	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.50	(0.30)	58,848	(33,148)	XVII

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FISCAL YEAR 2004-05 CATEGORY TOTAL

32.80	(3.15)	\$ 3,896,163	\$ (58,230)
	29.65		\$ 3,837,933

FY 2004-05 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	015	I	STA	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50	\$ 58,848	\$ 5,401	V
2	12	038	III	DP	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25	162,408	16,982	I
3	26	046	I	PRA	Admin/Office Mgmt-Compliance	Admin: Compl of Existing Source	0.25	30,594	2,105	I,IX
4	26	042	I	PRA	Admin/Office Mgmt/Compliance	Admin: Compl w/ AQMD Rules	0.35	42,832	2,947	I
5	44	042	I	STA	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37	43,547	3,997	I
6	26	076	I	PRA	Area Sources/Compliance	Area Source Compliance	7.50	959,031	(46,353)	II,IX,XV
7	16	080	III	AHR	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maint	4.50	603,189	(93,598)	I,II,IV,VIII
8	50	070	I	EAC	CARB Compliance Activities	CARB Statewide Equip Reg Comp	0.25	28,500	2,032	II,III,IV,XV
9	44	105	I	STA	CEMS Certification	CEMS Review/Approval	6.15	723,827	66,432	III,IV,V,VI,XV
10	35	111	I	PAF	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.00	476,255	47,856	IX
11	35	112	I	PAF	Call Center/Field Support	Field Radio Comm Ctr Support	2.00	238,128	55,125	II,IV,IX
12	12	115	I	DP	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50	1,308,375	38,778	II,IV,V,VII,XV
13	50	155	I	EAC	Compliance Guidelines	Policy/Proceds/Memos/Manuals	2.00	227,998	16,253	I,II,XV
14	12	154	I	DP	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00	259,853	27,171	IV
15	50	157	I	EAC	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	0.25	28,500	2,032	II,III
16	50	156	I	EAC	Compliance/Support	Prov Compl Info/Permit Condi	0.25	28,500	2,032	III
17	26	165	I	PRA	Conformity	Monitor Transp. Conformty	0.50	61,189	36,909	V,IX
18	44	175	I	STA	DB/Computerization	Develop Systems/Database	0.44	61,786	(5,247)	II,IV,VI,XV
19	12	185	I	DP	Database Management	Support IM/Dev Tracking System	0.50	64,963	6,793	IV
20	11	726	I	DC	District Prosecutor Support	Assist Enforcement Matters	0.05	7,536	539	IV
21	26	215	I	PRA	Emission Annual Reporting	Annl Des/Impl/Emiss Monitr Sys	6.50	1,081,754	15,725	II,XV
22	12	366	I	DP	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10	532,698	55,701	IV,XV
23	50	365	I	EAC	Hearing Board/Variations	Variations/Orders of Abatement	2.00	227,998	(105,873)	VII
24	17	365	I	CB	Hearing Board/Variations	Attend/Record/Monitor HB Mtgs	3.74	568,408	17,506	V,VII,XV
25	50	375	I	EAC	Inspections	Compliance/Inspection/Followup	113.00	13,138,879	254,709	II,IV,V,XV
26	12	380	I	DP	Interagency Coordination	Coordinate with Other Agencies	0.35	45,474	4,755	II,XVII
27	12	402	I	DP	Legal Advice/AQMD Programs	Legal Sprt/Rep on Legal Matter	1.45	188,393	19,699	I
28	11	403	III	DC	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.20	451,595	39,875	I
29	44	450	I	STA	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00	353,086	32,406	VI,XV
30	12	465	I	DP	Mutual Settlement	Mutual Settlement Program	4.75	617,151	(78,980)	IV,V,XV,XVII
31	44	500	I	STA	PM2.5 Program	Est/Operate/Maint PM2.5 Netwk	2.90	341,317	(97,172)	V
32	50	538	I	EAC	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	2.00	227,998	16,253	II
33	50	550	II	EAC	Public Complaints/Breakdowns	Compltrsp/Invflwup/Resolutn	7.00	797,992	56,884	II,IV,V
34	50	605	II	EAC	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issue	12.00	1,392,987	(762,361)	II,III,IV
35	12	651	I	DP	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40	51,971	5,434	II,IV,XV,XVII
36	44	704	I	STA	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00	470,782	43,208	VI,XV
37	44	700	I	STA	Source Testing/Compliance	Conduct ST/Prov Data/Compl	3.50	455,834	(122,815)	VI,XV

FY 2004-05 WORK PROGRAM BY CATEGORY
ENSURE COMPLIANCE WITH CLEAN AIR RULES (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
38	44	716	I	STA	Special Monitoring/Rule 403	1.70	(1.00)	\$ 240,082	\$ (110,134)	II,IX,XV
39	50	751	I	EAC	Title III Inspections	5.00	(1.00)	569,995	(81,494)	V,XV
40	11	770	I	DC	Title V	0.05	0.10	7,536	16,690	II,IV
41	17	770	I	CB	Title V	0.25	(0.20)	35,127	(27,665)	VII,XV
42	50	771	I	EAC	Title V Inspections	10.00	5.00	1,139,989	691,889	II,IV,V,XV
43	04	791	III	FIN	Toxics AB2588	0.20	0.10	19,688	11,631	X
44	11	791	I	DC	Toxics AB2588	0.05		7,536	539	X
45	26	791	I	PRA	Toxics AB2588	0.50		61,189	4,210	X
46	26	792	I	PRA	Toxics AB2588 Industrywide	3.25		397,727	27,362	X
47	26	793	I	PRA	Toxics AB2588 Tracking	0.73		89,336	6,146	X
48	44	794	I	STA	Toxics/AB2588	1.00	0.25	117,695	53,126	X
49	27	791	III	IM	Toxics/AB2588	0.75		166,933	8,284	X
50	26	790	I	PRA	Toxics/AB2588 Plans/Reports	3.27	(0.50)	400,174	(37,868)	X
51	12	805	III	DP	Training	0.15		19,489	2,038	I
52	50	850	I	EAC	VEE Trains	0.25		28,500	2,032	XV,XVII
53	44	707	I	STA	VOC Sample Analysis/Compliance	6.00		765,173	67,992	IV,XV

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FISCAL YEAR 2004-05 CATEGORY TOTAL

247.65	(14.34)	\$ 30,426,346	\$ 217,914
	233.31		\$ 30,644,261

FY 2004-05 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	002	III	FIN	AB2766/Mobile Source	0.30		\$ 29,532	\$ 7,787	IX
2	26	007	I	PRA	AB2766/Mobile Source	4.00	(0.50)	489,510	(31,722)	IX
3	35	007	I	PAF	AB2766/Mobile Source	4.40	(2.95)	523,881	(342,937)	IX
4	26	216	I	PRA	AER Public Assistance	4.00	(0.50)	489,510	(31,722)	II
5	50	038	I	EAC	Admin/Office Management	6.00	(2.50)	683,994	(256,555)	I
6	27	038	III	IM	Admin/Office Management	2.00		260,755	21,158	I
7	35	046	I	PAF	Admin/Program Management	1.75	1.02	208,362	137,302	I
8	50	047	I	EAC	Admin/Resource Management	3.50		398,996	28,442	I
9	50	276	I	EAC	Advisory Group/Stationary Src	0.25		28,500	2,032	I,XV
10	35	110	I	PAF	Call Center/Central Operator	2.00	(0.55)	247,128	(60,184)	II,IV,IX,XV
11	04	631	I	FIN	Cash Mgmt/Refunds	1.90		187,037	11,319	II,III,IV,XI
12	44	123	II	STA	Children's AQ Agenda	0.05		5,885	540	II,IX,XV
13	03	122	II	EO	Children's Air Quality Agenda	0.02	(0.02)	3,046	(3,046)	I
14	35	125	III	PAF	Clean Air Store	0.01	0.09	1,191	11,288	I
15	26	132	I	PRA	Clean Fuels/Mobile Sources	0.25		30,594	2,105	IX
16	04	170	I	FIN	Customer Service	12.00		1,181,287	71,486	II,III,IV
17	50	200	I	EAC	Economic Development	0.25		28,500	2,032	I,XV

FY 2004-05 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
18	35	205	I	PAF	Environmental Education	Curriculum Dev/Project Coord	1.34 (1.09)	\$ 168,545	\$ (137,348)	II,V,VIII,IX,XI,XV
19	35	240	II	PAF	Environmental Justice	Impl Board's EJ Pgrms/Policies	1.66 1.89	227,646	215,353	II,V,X
20	35	260	III	PAF	Fee Review	Cmte Mtg/Fee-Related Complaint	0.20 0.30	23,813	38,581	II,III,IV,XV
21	35	283	I	PAF	Governing Board Policy	Srd sup/Respond to GB req	1.15 (0.65)	136,923	(74,529)	I
22	04	355	III	FIN	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50	49,220	2,979	V,XV
23	35	381	III	PAF	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.20 (0.05)	23,813	(5,094)	I,V,VIII,XI,XV
24	35	390	I	PAF	Intergovernmental	Dev/Impl Local Govt Outreach	5.79 (1.29)	689,379	(127,831)	IX,XVII
25	03	390	I	EO	Intergovernmental	Policy Development	0.05	7,614	582	I,IX
26	11	404	I	DC	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20	30,145	2,157	I,II,IX,XV,XVII
27	50	425	I	EAC	Lobby Permit Services	Supp Perm Proc/Customer Svc	4.00 (3.00)	455,996	(333,870)	III,IV,XV
28	27	481	III	IM	New System Development	Dev sys in supp of Dist-wide	1.25	276,132	(61,436)	I
29	03	490	I	EO	Outreach	Publ Awareness Clean Air Prgm	0.60 0.40	91,372	72,559	I,XV
30	35	491	I	PAF	Outreach/Business	Chambers/Business Meetings	1.25 (0.50)	148,830	(55,238)	II,III,IV
31	35	496	I	PAF	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25	29,766	1,431	I
32	35	514	III	PAF	Permit: Expired Permit Program	Assist w Permit Reinstatement	1.70 (1.40)	202,408	(164,972)	IV
33	35	535	I	PAF	Pollution Prevention	Pollution Prevention Outreach	0.25	29,766	1,431	III,IV
34	16	540	III	AHR	Print Shop	Printing/Collating/Binding	5.50 (1.00)	754,731	(88,543)	I
35	35	492	I	PAF	Public Education	Pub Events/Conf/Rideshare Fair	2.83 (0.78)	550,250	(139,471)	II,VIII,IX,XI,XV,XVI
36	03	492	I	EO	Public Education	Pub Events/Conf/Rideshare Fair	0.25 (0.20)	38,072	(29,875)	I
37	35	555	I	PAF	Public Information Center	Inform public of unhealthy air	1.20	160,877	13,870	II,IX
38	17	565	III	CB	Public Records Act	Comply w/Public Rec Requests	0.01 0.19	1,405	28,441	XVII
39	12	565	III	DP	Public Records Act	Comply w/ Public Rec Requests	0.05	6,496	679	XVII
40	26	565	III	PRA	Public Records Act	Comply w/Public Rec Requests	0.05	6,119	421	XVII
41	04	565	I	FIN	Public Records Act	Comply w/ Public Rec Requests	0.05	4,922	298	XVII
42	27	565	III	IM	Public Records Act	Comply w/ Public Req for Info	6.75	880,049	71,410	XVII
43	11	565	III	DC	Public Records Act	Comply w/Public Record Request	0.15 0.10	22,609	17,768	XVII
44	50	565	III	EAC	Public Records Act	Comply w/ Public Req for Info	2.50 (2.00)	284,997	(223,935)	XVII
45	35	565	III	PAF	Public Records Act	Comply w/ Public Req for Info	0.01 0.09	1,191	11,288	XVII
46	03	565	III	EO	Public Records Act	Comply w/Public Req for Info	0.02	3,046	233	XVII
47	44	565	III	STA	Public Records Act	Comply w/ Public Req for Info	0.17	20,008	1,836	XVII
48	26	833	III	PRA	Rule 2202 Employee Training	Employee Training: Proc/Eval	1.25	152,972	10,524	XI
49	35	679	III	PAF	Small Business/Financial Asst	Small Business/Financial Asst	0.00 2.00	0	249,577	II,III,XV,XVII
50	11	681	III	DC	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05	7,536	539	II,III,XV,XVII
51	26	682	I	PRA	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.00 0.50	0	65,398	III,XV
52	35	682	I	PAF	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.50 (0.50)	59,532	(59,532)	II,III
53	50	690	I	EAC	Source Education	Prov Tech Asst To Industries	9.00 (8.00)	1,025,990	(903,865)	V,XV,XVII
54	44	701	I	STA	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10	11,770	1,080	VI,XVII

FY 2004-05 WORK PROGRAM BY CATEGORY
CUSTOMER SERVICE (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
55	35	710	I	PAF	Speakers Bureau	0.10		\$ 11,906	\$ 572	V,VIII,IX,XV
56	16	720	I	AHR	Subscription Services	2.25		302,794	25,299	XIV,XV
57	35	791	I	PAF	Toxics AB2588	0.01		1,191	57	X
58	44	709	I	STA	VOC Sample Analysis/SBA/Other	0.50		58,848	5,401	VI,XV,XVII

FISCAL YEAR 2004-05 CATEGORY TOTAL

96.37	(20.90)	\$ 11,756,385	\$ (1,996,451)
	75.47		\$ 9,759,935

FY 2004-05 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	068	II	PRA	AQMD Projects	4.00		\$ 572,510	\$ (49,324)	II,III,IX,XV
2	11	010	I	DC	AQMP	0.10		15,073	1,078	II,IX
3	26	010	I	PRA	AQMP	3.00	(0.50)	382,133	(51,441)	IV,IX,XV
4	03	010	I	EO	AQMP	0.20	(0.10)	30,457	(14,064)	II,V,IX
5	03	028	I	EO	Admin/AQMD Policy	2.80	(0.26)	476,404	(10,017)	I
6	26	038	I	PRA	Admin/Office Management	0.90		110,140	7,577	I
7	44	039	I	STA	Admin/Office Mgmt/Plan & Dev	0.77		90,626	8,317	I
8	26	049	I	PRA	Admin/Prog Mgmt/AQMP	1.00		122,378	8,419	I,IX
9	26	057	I	PRA	Admin/Transportation Prog Mgmt	0.75		91,783	6,314	I
10	26	102	II	PRA	CEQA Document Projects	2.75		336,538	43,152	II,III,IX,XV
11	26	217	I	PRA	Emissions Inventory Studies	4.50	(0.50)	550,699	(27,512)	V,IX,XV
12	26	218	I	PRA	Emissions Inventory/AQMP	2.00		244,755	16,838	I,II,IX,XV
13	26	397	II	PRA	Lead Agency Projects	1.50		183,566	12,629	II,III,IX,XV
14	44	458	I	STA	Mobile Source Fleet Rule Impl	4.00	1.00	470,782	171,705	VIII
15	26	503	I	PRA	PM Strategies	6.00	(0.25)	734,265	17,815	II,V,XV
16	35	560	I	PAF	Public Notification	0.75	(0.25)	109,298	(6,904)	II,IV,IX,XV
17	26	600	I	PRA	RFP/Intercredit Trading	3.00	(1.00)	367,133	(105,539)	II,V,IX,XV
18	44	702	I	STA	ST Methods Development	0.95		111,811	10,262	II,XV
19	44	705	I	STA	ST Sample Analysis/Air Program	0.25		29,424	2,700	II,XV
20	26	685	I	PRA	Socio-Economic	3.75		538,916	30,872	II,IV,IX,XV
21	26	745	I	PRA	Telecommuting/Rideshare	0.25	0.25	30,594	34,804	IX,XI
22	26	746	II	PRA	Telework Pilot Project	0.25		30,594	2,105	IX,XI
23	26	816	I	PRA	Transportation Regional Prgms	1.00	0.25	122,378	41,118	IX,XI

FY 2004-05 WORK PROGRAM BY CATEGORY
DEVELOP PROGRAMS TO ACHIEVE CLEAN AIR (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-		
24	26	834	I	PRA	Vehicle/Rule 2202 Implement	2202 Proc/Sub Plans/Tech Eval	3.75	(1.00)	\$ 458,916	\$ (99,225)	XI
25	26	836	I	PRA	Vehicle/Rule 2202 Support	2202 Tech Assistance/Training	1.75	1.00	239,161	120,530	XI

FISCAL YEAR 2004-05 CATEGORY TOTAL						49.97	(1.36)	\$ 6,450,331	\$ 172,210	
							48.61		\$ 6,622,541	

FY 2004-05 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES		
	CODE	OBJ	CURRENT				+/-	CURRENT	+/-				
1	44	043	I	STA	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		\$	17,654	\$	1,620	I
2	26	050	I	PRA	Admin/Rule Dev/PRA	PRA Admin/Rule Development	0.50			61,189		4,210	I,IX
3	26	077	I	PRA	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prgm	6.50			795,454		54,724	II,IX
4	26	385	I	PRA	Credit/Criteria Pollutants	Dev/Impl Intercredit Trading	1.00			122,378		8,419	II,IV,IX,XV
5	26	362	I	PRA	Health Effects	Study Health Effect/Toxicology	2.00	(0.40)		244,755		(35,480)	II,III,IV,VIII,IX
6	03	385	I	EO	Intercredit Trading	Dev/Impl Marketable Permit	0.05	(0.03)		7,614		(4,336)	II,XV
7	44	456	I	STA	MS & AQMP Control Strategies	Implement Fleet Rules	1.00			117,695		10,802	IX
8	26	460	I	PRA	Modeling AQMD Regional	Rule Impact/Analyses/Model Dev	5.50			693,076		46,305	II,V,IX,XV
9	26	655	I	PRA	NSR/Adm Rulemaking	Amend/Develop NSR& Admin Rules	4.00			489,510		33,676	II,XV
10	50	650	I	EAC	Rulemaking	Dev/Amend/Impl Rules	4.00	(3.00)		455,996		(333,870)	II,V,XV
11	44	653	I	STA	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00			353,086		32,406	II,XV
12	26	654	I	PRA	Rulemaking/NOX	Rulemaking/NOx	2.00			244,755		16,838	II,XV
13	26	661	I	PRA	Rulemaking/RECLAIM	RECLAIM Amend Rules/Related Is	1.00	1.00		122,378		139,216	II
14	11	661	II	DC	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.00	0.05		0		8,075	II
15	44	657	I	STA	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05			5,885		540	II,III
16	50	657	I	EAC	Rulemaking/Support PRA	Provide Rule Development Supp	0.50			56,999		4,063	II
17	26	659	I	PRA	Rulemaking/Toxics	Develop/Amend Air Toxic Rules	6.00	(2.00)		734,265		(211,079)	II
18	26	656	I	PRA	Rulemaking/VOC	Dev/Amend VOC Rules	8.00			1,179,020		(72,647)	XV
19	03	650	I	EO	Rules	Develop & Implement Rules	0.10	(0.05)		15,229		(7,032)	II,IX,XV
20	11	651	I	DC	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.25	(0.30)		188,406		(34,973)	II,IX,XV
21	26	658	I	PRA	SB 836/Rideshare Assessment	Eval/Analyze Voluntary Measure	0.25	(0.25)		30,594		(30,594)	IX
22	44	706	I	STA	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25			29,424		2,700	II,XV

FY 2004-05 WORK PROGRAM BY CATEGORY
DEVELOP RULES TO ACHIEVE CLEAN AIR (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
23	50	752	I	EAC	Title III Rulemaking	1.00	(0.75)	\$ 113,999	\$ (83,468)	II,V,XV
24	50	773	I	EAC	Title V Rulemaking	2.00	(1.75)	227,998	(197,467)	II
25	26	789	I	PRA	Toxic Emission Inventory Study	0.00	0.50	0	65,398	X
26	44	708	I	STA	VOC Sample Analysis/Rules	0.25		29,424	2,700	II,XV

50.35	(6.98)	\$ 6,336,784	\$ (579,253)
	43.37		\$ 5,757,531

FISCAL YEAR 2004-05 CATEGORY TOTAL
FY 2004-05 WORK PROGRAM BY CATEGORY
MONITOR AIR QUALITY

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	038	I	STA	Admin/Office Mgmt/Monitoring	1.00		\$ 117,695	\$ 10,802	I
2	44	046	I	STA	Admin/Program Management	4.00		470,782	43,208	VIII
3	26	062	I	PRA	Alameda Corridor	0.00	0.25	0	32,699	IV,XV
4	44	063	I	STA	Ambient Air Analysis	14.81		1,985,570	106,977	II,IX,XV
5	44	064	I	STA	Ambient Network	24.75	(3.75)	2,912,963	(154,517)	II,V,IX,XV
6	44	065	I	STA	Audit/Data Reporting	6.00	(1.00)	706,173	(63,686)	II,V,IX,XV
7	44	124	II	STA	Children's AQ Agenda/Monitor	1.50		176,543	16,203	II,IX,XV
8	50	210	I	EAC	Emergency Response	2.00		227,998	16,253	II,XV
9	44	245	I	STA	Epidemiology	0.25	(0.25)	29,424	(29,424)	XVII
10	44	427	II	STA	LowLevel Pollutant Measurement	0.00		0	0	XVII
11	44	438	I	STA	MATES III	0.00		0	0	VIII
12	26	438	I	PRA	MATES III	0.00	0.20	0	26,159	II,III,IV,VIII
13	26	445	I	PRA	Meteorology	4.25	(0.25)	560,104	38,082	II,V,IX,XV
14	44	505	II	STA	PM Sampling Program (EPA)	3.40		400,165	36,727	V
15	44	501	I	STA	PM2.5 Program	6.00		706,173	64,812	V
16	44	530	I	STA	Photochemical Assessment	3.00		353,086	32,406	V,IX
17	26	530	I	PRA	Photochemical Assessment	0.25		30,594	2,105	II,V,IX
18	44	715	I	STA	Special Monitoring/Emergency	0.50		40,848	23,401	II,XV

71.71	(4.80)	\$ 8,718,118	\$ 202,205
	66.91		\$ 8,920,323

FISCAL YEAR 2004-05 CATEGORY TOTAL

FY 2004-05 WORK PROGRAM BY CATEGORY
OPERATIONAL SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	04	020	III	FIN	Admin/AQMD Budget	2.80	(0.50)	\$ 275,634	\$ (35,519)	I
2	04	023	III	FIN	Admin/AQMD Capital Outlays	0.60	(0.40)	80,664	(35,785)	I
3	04	021	III	FIN	Admin/AQMD Contracts	2.40	(0.20)	236,257	(6,582)	I
4	16	026	III	AHR	Admin/AQMD Mail	2.25		301,594	25,999	I
5	12	025	III	DP	Admin/AQMD-Legal Research	0.35		45,474	4,755	I
6	17	024	III	CB	Admin/AQMD/GB/HB Mgmt	1.00		140,508	8,723	I,VII
7	04	045	III	FIN	Admin/Office Budget	0.10	0.10	9,844	11,035	I
8	16	038	III	AHR	Admin/Office Management	2.50	(0.10)	353,105	11,329	I
9	11	038	III	DC	Admin/Office Management	1.10	(0.25)	174,798	(32,515)	I
10	04	038	III	FIN	Admin/Office Management	1.65	1.00	185,827	90,827	I
11	03	038	III	EO	Admin/Office Management	1.25	0.25	190,359	55,539	I
12	16	060	III	AHR	Affirmative Action	0.30		40,213	3,467	I
13	04	085	III	FIN	Building Corporation	0.05		4,922	298	I
14	16	090	III	AHR	Building Maintenance	8.00		1,080,086	92,943	I
15	04	630	I	FIN	Cash Mgmt/Revenue Receiving	2.50		246,102	14,893	II,III,IV,XI
16	16	122	II	AHR	Children's AQ Agenda/Student	0.20	(0.05)	26,808	(4,969)	I
17	04	125	III	FIN	Clean Air Store	0.05		4,922	298	I
18	27	160	III	IM	Computer Operations	6.25	(1.00)	1,272,850	(66,987)	I
19	27	184	III	IM	Database Information Support	0.50		122,789	5,290	I
20	27	185	III	IM	Database Management	1.25		264,672	(28,476)	I
21	16	225	III	AHR	Employee Benefits	2.05	(0.10)	274,786	9,129	I
22	04	233	III	FIN	Employee Relations	0.10		9,844	596	I
23	16	233	III	AHR	Employee Relations	0.70	0.30	93,829	51,768	I
24	16	226	III	AHR	Employee/Classification & Pay	0.50		77,021	(4,222)	I
25	11	227	III	DC	Employee/Employment Law	0.95		143,189	10,244	I
26	16	228	III	AHR	Employee/Examinations	2.40		321,701	27,733	I
27	16	229	III	AHR	Employee/Grievances/Discipline	1.20	(0.10)	160,850	(693)	I
28	16	230	III	AHR	Employee/Org & HR Development	0.05		11,702	578	I
29	16	231	III	AHR	Employee/Performance Appraisal	0.60	(0.10)	80,425	(7,627)	I
30	16	232	III	AHR	Employee/Position Control	0.45		60,319	5,200	I
31	16	255	III	AHR	Facilities Services	2.50		348,265	22,728	I
32	04	265	III	FIN	Financial Mgmt/Accounting	7.20	(1.00)	746,652	(71,086)	I
33	04	266	III	FIN	Financial Mgmt/Fin Analysis	0.50	0.30	49,220	34,298	I
34	04	267	III	FIN	Financial Mgmt/Treasury Mgmt	1.10	(0.10)	205,185	2,003	I
35	04	268	III	FIN	Financial Systems	1.75	(0.55)	172,271	(46,994)	I
36	17	275	III	CB	Governing Board	1.00		140,508	8,723	I,V,XV
37	02	275	II	GB	Governing Board	0.00		807,188	93,199	I
38	35	350	III	PAF	Graphic Arts	2.00		238,128	11,449	I
39	27	370	III	IM	Information Technology Svcs	3.25		455,127	36,832	I
40	11	401	III	DC	Legal Advice/AQMD Programs	2.50	(0.50)	406,813	(53,796)	II,IX
41	27	420	III	IM	Library	1.25		188,572	13,224	I

FY 2004-05 WORK PROGRAM BY CATEGORY

OPERATIONAL SUPPORT (Continued)

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE	
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	CATEGORIES	
42	27	470	III	IM	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		\$ 1,316,765	\$ 84,828	I
43	27	480	III	IM	New System Development	Dev Sys For Special Oper Needs	5.00		823,888	92,896	II,IV
44	04	493	III	FIN	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.20		19,688	1,191	I
45	04	510	III	FIN	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.20	(0.10)	315,010	43,473	I
46	04	570	III	FIN	Purchasing	Purch/Track Svcs & Supplies	3.50	(0.60)	344,542	(41,789)	I
47	04	571	III	FIN	Purchasing-Receiving/Stockroom	Receive/Record AQMD Purchases	2.00	(0.70)	196,881	(61,164)	I
48	04	572	III	FIN	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00	0.70	0	73,078	I
49	27	615	III	IM	Records Information Mgmt Plan	Plan/Impl/Dir/RecordsMgmtplan	1.25		162,972	13,224	I
50	27	616	III	IM	Records Services	Records/Documents processing	3.75		617,416	79,172	I,IV
51	16	640	III	AHR	Risk Management	Liabl/Property/Wk Comp/SelfIns	1.00		289,042	(8,445)	I
52	27	736	III	IM	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		329,966	(116,131)	I
53	27	735	III	IM	Systems Maintenance	Maintain Existing Software Prg	4.00		923,600	72,327	II,IV
54	27	770	III	IM	Title V	Dev/Maintain Title V Program	1.00		130,378	10,579	II
55	50	805	I	EAC	Training	Dist/Org Unit Training	1.00		113,999	8,126	I
56	26	805	III	PRA	Training	Training	0.05		6,119	421	I
57	04	805	III	FIN	Training	Continuing Education/Training	0.25		24,610	1,489	I
58	16	805	III	AHR	Training	Staff Trng HR Field/AQMD Trng	0.05		6,702	578	I
59	12	825	III	DP	Union Negotiations	Legal Adv: Union Negotiations	0.05		6,496	679	I
60	26	825	III	PRA	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,224	84	I
61	35	825	III	PAF	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,191	57	I
62	44	825	III	STA	Union Negotiations	Labor/Mgmt Negotiations	0.05		5,885	540	I
63	04	825	III	FIN	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		984	60	I
64	50	825	III	EAC	Union Negotiations	Official Labor/Mgmt Negotiate	0.25		28,500	2,032	I
65	04	826	III	FIN	Union Steward Activities	Rep Employees in Grievance Act	0.04		3,938	238	I
66	12	826	III	DP	Union Steward Activities	Rep Employee in Grievance Act	0.05		6,496	679	I
67	50	826	III	EAC	Union Steward Activities	Rep Employee in Grievance Act	0.50		56,999	4,063	I
68	35	826	III	PAF	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,191	57	I
69	44	826	III	STA	Union Steward Activities	Repres Employee: Grievance Act	0.05		5,885	540	I
70	26	826	III	PRA	Union Steward Activities	Rep Employee in Grievance Act	0.01		1,224	84	I

FISCAL YEAR 2004-05 CATEGORY TOTAL

104.19	(3.70)	\$ 15,790,613	\$ 520,817
	100.49		\$ 16,311,430

FY 2004-05 WORK PROGRAM BY CATEGORY
TIMELY REVIEW OF PERMITS

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	26	040	I	PRA	Admin/Off Mgmt/AQ Impl	0.38		\$ 46,503	\$ 3,199	I
2	26	044	I	PRA	Admin/Off Mgmt/Permit & Fees	0.10		12,238	842	I
3	26	120	I	PRA	Certification/Registration Prg	3.00	(0.50)	367,133	(40,141)	III,XV
4	50	360	I	EAC	Green Carpet Program	0.25	(0.25)	28,500	(28,500)	III
5	50	367	I	EAC	Hearing Board/Appeals	1.00		113,999	8,126	III
6	50	395	I	EAC	Internal Communications	0.75	0.25	85,499	36,626	III,IV
7	50	476	I	EAC	NSR Data Clean Up	1.00	0.25	113,999	38,658	II
8	50	475	I	EAC	NSR Implementation	4.00	0.25	605,996	(86,963)	II,IV,V,XV,XVII
9	26	461	I	PRA	NSR/Modeling Permit Review	0.25		30,594	2,105	III,XV
10	50	515	I	EAC	Permit Processing	56.00	(1.00)	6,762,440	154,448	III,XV
11	11	516	I	DC	Permit Processing/Legal	0.40		60,290	4,313	III
12	50	517	I	EAC	Permit Processing/NSR	11.00		1,253,988	89,389	III,V,XV
13	50	520	I	EAC	Permit Processing/Pre-Appl	1.50	0.50	170,998	73,252	III
14	50	518	I	EAC	Permit Processing/RECLAIM	4.50	12.50	512,995	1,563,134	III,IV
15	44	725	I	STA	Permit Processing/Support EAC	0.05		5,885	540	III,XV
16	50	519	I	EAC	Permit Processing/Title III	3.00	(2.00)	341,997	(219,872)	III
17	50	523	I	EAC	Permit Streamlining	0.00	2.00	0	244,250	III
18	44	545	I	STA	Protocols/Reports/Plans	0.10		11,770	1,080	III,IV,V,XV
19	44	546	I	STA	Protocols/Reports/Plans	6.65	0.50	872,675	86,882	IV,V,VI,XV
20	35	680	I	PAF	Small Business/Permit Streamln	5.58	(2.98)	664,376	(339,926)	II,III,IV,XV
21	50	728	I	EAC	Support Staff/Programming	1.50	(0.25)	170,998	(18,342)	II,III,IV
22	50	775	I	EAC	Title III/Title V Permits/NSR	2.00	1.75	277,998	204,972	III,XV
23	50	774	I	EAC	Title V Permits	29.50	(1.50)	3,417,968	21,538	II,III,IV,XV
24	11	772	I	DC	Title V Permits	0.50	(0.20)	75,363	(26,910)	III

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FISCAL YEAR 2004-05 CATEGORY TOTAL

133.01	9.32	\$ 16,004,201	\$ 1,772,701
	142.33		\$ 17,776,902

FY 2004-05 WORK PROGRAM BY CATEGORY
POLICY SUPPORT

#	PROGRAM		GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST		REVENUE CATEGORIES
	CODE	OBJ				CURRENT	+/-	CURRENT	+/-	
1	44	041	I	STA	Admin/Office Mgmt/Policy Supp	0.49		\$ 57,671	\$ 5,293	I
2	26	048	I	PRA	Admin/Prog Mgmt/Policy	1.25		152,972	10,524	I
3	04	059	I	FIN	Adopt-A-School-Bus Fdn Support	0.05		4,922	298	IX
4	03	059	I	EO	Adopt-A-School-Bus Fdn Support	0.05	(0.03)	7,614	(4,336)	IX
5	26	059	III	PRA	Adopt-A-School-Bus Fdn Support	0.01	(0.01)	1,224	(1,224)	IX,XVII
6	26	277	I	PRA	Advisory Group/AQMP	0.04	0.01	4,895	1,645	I,IX,XV
7	35	280	I	PAF	Advisory Group/Ethnic Comm	0.50		59,532	2,862	II,VIII,IX,X,XV,XVI
8	03	276	III	EO	Advisory Group/Governing Board	0.65	(0.50)	98,987	(74,397)	I
9	26	276	I	PRA	Advisory Group/Home Rule	0.05		6,119	421	I,XV

FY 2004-05 WORK PROGRAM BY CATEGORY

POLICY SUPPORT (Continued)

#	PROGRAM			GROUP	PROGRAM	ACTIVITIES/OUTPUTS	FTEs		COST				REVENUE CATEGORIES
	CODE	OBJ					CURRENT	+/-	CURRENT		+/-		
10	26	278	I	PRA	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		\$ 6,119		\$ 421		I,IX,XV
11	35	281	I	PAF	Advisory Group/Small Business	SBA Advisory Group Staff Sprt	0.20	0.30	23,813		38,581		II,IV,IX,XI,XV
12	44	276	I	STA	Advisory Group/Technolgy Advan	Tech Adv Advisory Group Supp	0.10		11,770		1,080		I
13	03	078		EO	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.05	0		8,197		I
14	26	078	I	PRA	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.10	0		13,080		II,III,IV,VIII
15	04	083		FIN	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0		5,220		I
16	26	083	I	PRA	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.10	0		13,080		II,III,IV,VIII
17	03	083		EO	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0		8,197		I
18	44	095	I	STA	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		11,770		1,080		VIII
19	50	123	II	EAC	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25		28,500		2,032		I
20	03	123	II	EO	Children's Air Quality Agenda	Children's Air Quality Agenda/Outreach	0.01	(0.01)	1,523		(1,523)		I
21	44	240	II	STA	Environmental Justice	Implement Environmental Justic	0.40		47,078		4,321		II,V,IX
22	50	240	III	EAC	Environmental Justice	Implement AQMD Board's Env Jus	0.00	1.00	0		122,125		II,IV,V,XV
23	03	275	I	EO	Governing Board	Board/Committee Support	2.50	0.20	380,718		61,898		I
24	11	275	III	DC	Governing Board	Legal Adv:Attend Brd/Cmte Mtgs	1.00		150,725		10,784		I
25	03	381	I	EO	Interagency Liaison	Local/State/Fed Coord/Interac	0.30	0.10	45,686		19,887		I,IX
26	03	410	I	EO	Legislation	Testimony/Mtgs:New/Current Leg	0.10		15,229		1,164		I,IX
27	12	410	I	DP	Legislation	Suprt Pollution Red Thru Legis	0.05		6,496		679		I
28	35	414	I	PAF	Legislation State	Lobbying/Analyses/Tracking/Out	0.75	(0.15)	227,298		79,707		I,IX
29	35	413	I	PAF	Legislation/Exec Office Sprt	Coord Legis w/ EO, EC, Mgmt	0.20	(0.05)	23,813		(5,094)		I
30	35	412	I	PAF	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15		142,860		6,085		I
31	03	494	I	EO	Outreach/Media	Edits,Brds,Talk Shows,Commercl	1.75		517,503		45,378		I
32	35	494	I	PAF	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.75	0.35	169,298		47,969		I,VIII,IX,XVII
33	03	717	III	EO	Student Interns	Gov Bd/Student Intern Program	0.20	0.20	30,457		35,115		I
34	16	717	II	AHR	Student Interns	Gov Brd/Student Intern Program	0.00	0.15	0		21,840		I

	11.95	1.91	\$ 2,234,589	\$ 482,388
FISCAL YEAR 2004-05 CATEGORY TOTAL		13.86		\$ 2,716,977

	798.00	(44.00)	\$ 101,613,530	\$ 734,301
FISCAL YEAR 2004-05 TOTAL		754.00		\$ 102,347,831

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A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

REVENUE CATEGORIES

I. ALLOCATABLE

A portion of AQMD revenue goes to offset the operational support costs of the AQMD.

II. EMISSIONS FEES

All permitted facilities pay emissions fees. Each facility pays a flat fee for all emissions less than four tons. In addition, the facilities that emit more than four tons (from both permitted and nonpermitted equipment) of any of the following contaminants pay a fee based on tons of emissions that are four tons and greater: Oxides of Nitrogen (NO_x), Reactive Organic Gases (ROG), Specific Organic Gases (SPOG), Carbon Monoxide (CO), Sulfur Dioxide (SO_x), Particulate Matter (PM); and pay fees based on pounds of emissions of toxic contaminants. Fees are also based on the REgional CLean Air Incentives Market (RECLAIM) program, a market incentive air pollution reduction program for NO_x and SO_x. As part of RECLAIM, stationary sources that emit greater than four tons per year receive an emissions cap for NO_x and SO_x and an annual rate of reduction. The emissions cap is expressed as RECLAIM trading credits (RTCs) and allows a facility to use the emissions on site, to transfer, or to sell the RTCs to another party. Emission fees are available for planning, inspections, and monitoring related to permits and variances.

III. PERMIT PROCESSING FEES

Fees are to ensure that all equipment within the AQMD's jurisdiction are in compliance with AQMD Rules and Regulations. Applications that are filed, including those for operating new equipment, for change of operator, for change of permit conditions, and for equipment alteration/modification, require that a permit processing fee be paid at the time of filing. Included in this revenue category are fees charged for application evaluation (based on the time required to evaluate the application and issue the permit), NSR offsets, Environmental Impact Report evaluation, health risk assessment, and source tests and air quality analyses (modeling) associated with issuing a permit. Permit fees are intended to recover the costs associated with evaluating equipment applications and issuing permits.

IV. ANNUAL OPERATING FEES

Fees are for the mandated annual permit renewal program. All active permits must be renewed on an annual basis. Annual operating fees are intended to recover the compliance-related costs of the permit program including inspections, source education, testing, civil cases, and research projects.

V. ENVIRONMENTAL PROTECTION AGENCY (EPA) GRANT

Grant funds are provided by EPA to maintain and support AQMD's administration of an active air quality program. Costs recovered with grant funds include costs associated with the performance of specific, agreed-upon activities.

REVENUE CATEGORIES

VI. SOURCE TEST/SAMPLE ANALYSIS FEES

Source test fees and laboratory sample analysis fees recover some of the costs associated with testing of sources within the AQMD's jurisdiction. Fees charged include certain compliance tests and analyses performed under enforcement programs.

VII. HEARING BOARD FEES

Revenue is derived from filing of petitions for variances, daily appearance fees, and excess emissions fees. Hearing Board fees offset a portion of the costs of the Hearing Board.

VIII. CLEAN FUELS/MOBILE SOURCES

The Department of Motor Vehicles (DMV) collects and subvenes to AQMD \$1.00 per vehicle registered within AQMD's jurisdiction. These funds are used for clean fuels, transportation measures, and demonstration projects.

IX. MOBILE SOURCES

The DMV collects and subvenes to AQMD \$4.00 per vehicle registered within AQMD's jurisdiction. These funds are used to carry out AQMD programs for planning, monitoring, enforcement, and for technical studies related to the reduction of air pollution from motor vehicles.

X. AIR TOXICS "HOT SPOTS" FEES

Fees are collected to continue the state mandated program to develop and implement a health risk information and assessment program ("Hot Spots"). Costs recovered include a portion of the administrative, outreach, plan processing, and enforcement costs to implement this program.

XI. TRANSPORTATION PROGRAMS FEES

Plan fees are collected from employers who employ 250 or more employees at any worksite and are required to promote employee participation in trip reduction and ridesharing programs to offset the mobile source emissions generated from employee commutes. The fees collected recover a portion of the costs associated with filing, processing, and reviewing the plans.

XII - XIII. These revenue categories are no longer used.

REVENUE CATEGORIES

XIV. SUBSCRIPTIONS

Revenue is collected to operate a subscription service for proposed and amended rules and for the Governing Board Agenda. The revenue collected recovers a portion of the costs associated with providing this service.

XV. CALIFORNIA AIR RESOURCES BOARD SUBVENTION

Funds are received each year from the California Air Resources Board to support an active air quality program.

XVI. CLEAN FUELS TCM STATIONARY SOURCE FEES

Fees are collected from sources that emit 250 tons or more per year of Nitrogen Oxides (NO_x), Sulfur Oxides (SO_x), Reactive Organic Compounds (ROC), or Particulate Matter (PM). The fees collected are used to develop and implement activities that promote the use of clean-burning fuels. These activities include assessing the cost effectiveness of emission reductions associated with clean fuels development and use of new clean fuels technologies, and other clean fuels related projects.

XVII. OTHER REVENUE

Revenue received from the sources listed below may be applied to any program or service.

- o Miscellaneous revenue derived from professional services the AQMD renders to other agencies, jury duty fees, witness fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, and certified permit program exam fees.
- o Interest revenue earned on AQMD's cash balances.
- o Lease income from leasing a portion of the AQMD's Headquarters facility.
- o Penalties/Settlements revenue from civil penalties for violations of permit conditions.
- o Public Records Act revenue charged to recover a portion of the costs to provide AQMD data to the public, as required by the Public Records Act. Costs partially recovered are those associated with photocopying, printing, handling and mailing the data.

WORK PROGRAM GLOSSARY

Below are descriptions of the activities related to the Work Program.

AB 2766 (Mobile Sources, MSRC) - programs funded from motor vehicle registration revenues. The activities include supporting programs implemented by the Mobile Source Review Committee, disbursing and accounting for revenues subvented to local governments, and performing AQMD activities related to reduction of emissions from mobile sources. Also see Mobile Sources.

AQIP Evaluation - monitoring the contracts funded from the Air Quality Investment Program of Rule 2202 to achieve equivalent emission reductions or to implement and monitor the Air Quality Investment Program of Rule 2501.

AQMP (Air Quality Management Plan) - implementing the 2003 Air Quality Management Plan for the South Coast Air Basin and the Interagency AQMP Implementation Committee.

Acid Rain Program - developing and implementing the Continuous Emissions Monitoring Program in compliance with 40 CFR Part 75 of the Clean Air Act. Also see CEMS.

Administration/AQMD (Hearing Board, Contracts, Capital Outlays, Legal Research, Mail, Budget, Legal Research, Procedures, Management, Policy) - supporting the administration of the AQMD. Examples would be tracking fixed assets, operating the mailroom, reviewing contracts, conducting oversight of AQMD activities, developing districtwide policies and procedures, preparing the AQMD budget, providing legal advice on AQMD programs and other activities, and performing activities in support of the AQMD as a whole.

Administration/Office Management - (Program Management, Resource Management) - supporting the administration of a organizational unit or a unit within a division. This would include such items as preparing organizational unit budgets, tracking programs, providing overall direction and coordination of the unit, providing program management and integration, preparing policies and procedures manuals, and preparing special studies and projects.

Adopt-A-School-Bus Program - providing staff support to the Adopt-A-School-Bus Foundation, a non-profit corporation established as part of the Environmental Justice Initiative to create incentives to clean up or remove diesel engines in the basin. This program further supports the Children's Air Quality Agenda and ongoing Clean On-Road Fleet Vehicle rulemaking.

Advisory Group – Providing support to various groups such as: Asthma & Outdoor Air Quality Consortium, Children's Air Quality, Ethnic Community, Home Rule, Local Government and Small Business Assistance, and Technology Advancement.

WORK PROGRAM GLOSSARY

Affirmative Action - tracking, monitoring, and reporting on the AQMD's Affirmative Action Plan.

Air Monitoring (Ambient Air Analysis, Ambient Network, Audit, Data Reporting, Special Monitoring) - monitoring the ambient air in the AQMD's jurisdiction. This includes operating the AQMD's air monitoring network and localized monitoring at landfill sites as well as conducting specialized monitoring in response to public nuisance situations. Also see Special Monitoring.

Air Quality Evaluation - analyzing air quality trends and preparing the RFP (Reasonable Further Progress) report.

Alameda Corridor – (See also “Inventory Special Studies”) – developing and modeling a comprehensive subregional toxics emission inventory of point, area, on-road and off-road sources to evaluate the potential environmental justice impacts.

Ambient Air Analysis/Ambient Network – complying with Federal regulations to monitor air quality for criteria pollutants to determine progress toward meeting the federal ambient air quality standards. operating AQMD monitoring stations which collect samples to be analyzed by the laboratory.

Area Sources (CARB Compliance Activities, Compliance, Program Development, Rulemaking,) - evaluating eligibility, and ensuring compliance with applicable rule requirements for Area Source Credits under RECLAIM.

Asthma and Outdoor Air Quality Consortium – group composed of researchers with air pollution and respiratory disease expertise which reviews and recommends research projects relating to asthma and air quality.

Automotive Services/Vehicle Management - maintaining the AQMD's fleet of automobiles, trucks, and vans as well as providing messenger services when needed.

BACT (Best Available Control Technology) - developing and amending permitting guidelines relating to equipment requiring BACT.

Brain Tumor and Air Pollution Foundation – foundation established to support research on the epidemiology of brain tumors. The demographic, behavioral and genetic factors in patients with brain tumors in the Los Angeles area will be studied to determine any potential impact that air pollution may have on brain tumor incidence.

Building Corporation - managing the South Coast Air Quality Management District Building Corporation. The Building Corporation issued Installment Sale Revenue Bonds in conjunction with the construction of the AQMD's Diamond Bar headquarters facility.

Building Maintenance - maintaining and repairing the Diamond Bar Headquarters facility and AQMD air monitoring sites.

WORK PROGRAM GLOSSARY

Business Outreach - See Outreach.

California Natural Gas Vehicle Partnership – Development and Deployment – strategic, non-binding partnership formed to work together in developing and deploying natural gas vehicles and implementing a statewide natural gas infrastructure.

Call Center Telecommunication (Central Operator, CUT-SMOG, Field Support) - operating the 24-hour radio communication system via telephone between AQMD headquarters and the public.

CARB Subvention (California Air Resources Board Subvention) - coordinating the AQMD's program to meet State air quality goals and objectives.

Carl Moyer Fund - administering special state funding set aside to replace diesel-powered vehicles with cleaner technology.

Case Disposition - resolving Notices of Violation issued by AQMD inspectors. This includes preparing both civil and criminal cases and administering AQMD's Mutual Settlement Letter Program.

Cash Management (Revenue Receiving, Refunds) – receiving revenue, posting of payments, and processing of refunds associated with AQMD programs.

CEQA (California Environmental Quality Act) - reviewing, preparing, assessing, and commenting on projects which have the potential of an air quality impact.

CEMS (Continuous Emissions Monitoring System) - evaluating, approving, and certifying the continuous emissions monitoring systems installed on emissions sources to ensure compliance with AQMD rules and permit conditions.

Children's Air Quality Agenda - sponsoring conferences on health effects of air pollution on children, converting of school buses to clean fuels, and seeking funds for lung and asthma testing.

Clean Air Store - administering the AQMD's Clean Air Store.

Clean Fuels Program - implementing stationary source and mobile source development and demonstration projects approved by the AQMD Governing Board.

Compliance Guidelines – responding to inquiries and notifications for implementing the AQMD's Open Burn Program.

Computer Operations - operating and managing the AQMD's computer resources. These resources support the AQMD's business processes, air quality data, and modeling activities and the air monitoring telemetry system. Also see Systems Maintenance.

WORK PROGRAM GLOSSARY

Conformity - implementing and reviewing guidelines for the Interagency Consultation and Conflict Resolution Process required by the federal transportation rule and the Regional Transportation Improvement Process and attending and participating with local agencies in the Statewide Conformity Working Group.

Credit Trading and Other Criteria Pollutants (Intercredit Trading) - rulemaking, and developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

Customer Service - administering the AQMD's permit billing system, performing reconciliation, investigating fee and permit record problems, and answering questions regarding many of the AQMD's programs.

1-800-CUT-SMOG - See Call Center Telecommunication.

Database/Computerization - developing laboratory instrument computer systems for data handling control including evaluation of data to ensure reliability.

Database Management - developing and supporting the data architecture framework, data modeling, database services, and the ongoing administration of AQMD's central information repository.

Economic Development – facilitating the commercialization of and introducing new low-emitting technologies and creating jobs as a result; meeting with various governmental agencies that can assist company expansion or retention in the Basin.

Education (Environmental Education, Public Education) - informing and educating young people about air pollution and their role in bringing clean air to the area.

Emergency Response - responding to emergency air pollution (toxic) incidents, providing air quality monitoring support to local authorities.

Emissions (Annual Emissions Reporting, Inventory Studies, Public Assistance) - updating and maintaining an accurate emission inventory for pollutants emitted within the AQMD's jurisdiction. This program also includes overseeing the activities involved with emission fee billings.

Employee (Benefits, Classification and Pay, Employment Law, Examinations, Grievances and Discipline, Performance Appraisals, Position Control, Relations, Human Resources Development) - personnel activities involving the administration of the AQMD's workforce. It includes administering medical and dental plans, conducting AQMD's Labor/Management Committee meetings, and administering the employee grievance process. It also includes initiating activities required to establish or revise a job classification, salary range, or organizational change; reviewing, processing, and resolving grievances and disciplinary actions; and reviewing, processing, and documenting employee performance appraisals. In addition, this

WORK PROGRAM GLOSSARY

activity includes administering the employee recruitment and selection process, tracking staff movement and analyzing changes to the organization and resulting impacts.

Environmental Justice - a strategy for equitable environmental policymaking and enforcement to protect from the health effects of air pollution the health of all persons who live or work in the South Coast District regardless of age, culture, ethnicity, gender, race, socioeconomic status, or geographic location. The Environmental Justice Initiatives help to identify and address potential areas where citizens may be disproportionately impacted by air pollutants and ensure clean air benefits are accorded to all citizens and communities of the region.

EPA 105 Grant (Environmental Protection Agency) - the AQMD's participation in the federal air grant. The AQMD annually performs air pollution reduction work for the EPA, however, not all of this work is captured under this program title.

Epidemiology - administering the State ambient air monitoring program.

Evaluations – evaluating and approving source testing plans/reports submitted to obtain a permit to operate.

Facilities Services – administering the AQMD's telephone system, service contracts, and workspace planning.

Fee Review – conducting hearings of the Fee Review Committee for businesses that contest AQMD fees.

Financial Management (Accounting, Financial Analyses, Treasury Management, Systems) - managing the financial aspects of the AQMD. This includes AQMD's cash management, investment, and accounting programs, and program and financial audits. It also includes maintaining AQMD's permit-related financial and accounting records as well as maintaining and enhancing AQMD's payroll and accounting systems.

Governing Board – supporting the operation of the Governing Board and Advisory Groups of the South Coast Air Quality Management District. These activities range from preparing the agenda and minutes to providing support services, legal advice, speeches, letters and conference coordination.

Grants Management - coordinating, negotiating, monitoring, accounting, and reporting of the AQMD's air pollution program and financial activities relating to the EPA 105 and 103 grants and the CARB Subvention. Also see CARB Subvention and EPA 105 Grant.

Graphics Arts - designing and producing presentation materials and AQMD publications.

Health Effects – conducting research and analyzing the health effects of air pollutants and assessing the health implications of pollutant reduction strategies; working with industry, trade associations, environmental groups, CARB and EPA; providing information to concerned citizens.

WORK PROGRAM GLOSSARY

Hearing Board - operating the AQMD's Hearing Board.

Information Technology Services - implementing new information technologies to enhance operational efficiency and productivity. Examples include developing workflow applications, training and supporting computer end users, and migrating network operating systems.

Inspections - inspecting facilities and equipment that have the potential to emit air pollutants.

Interagency Liaison - interacting with state, local, and federal control agencies and governmental entities to carry out the AQMD's control program.

Interagency/Transportation - assisting county agencies to develop and implement the state required Congestion Management Plans (CMP) and the Transit Oriented Design (TOD) standards that incorporate a transportation demand management element.

Intercredit Trading (Credit Trading) - developing and implementing a program that expands emission credit trading by linking the AQMD's stationary and mobile source credit markets.

Intergovernmental - influencing local policy development and implementing a local government clean air program.

Inventory Special Studies (see as Alameda Corridor)

Legal (Advice, Representation, Legislation, Liability Defense) - providing legal support to AQMD in the areas of liability defense, writs of mandate, injunctions, and public hearings. This activity also includes reviewing contracts, and advising staff on rules, fees and other governmental issues.

Legislation (Annual Reports, State, Federal) - drafting new legislation, analyzing and tracking proposed legislation, and developing position recommendations on legislation which impacts air quality.

Library (Documentation, Imaging Conversion, Technical Information) - acquiring and maintaining reference materials and documentation that support the AQMD's programs.

Lobby Management - See Public Information Center.

Lobby Permit Services - enhancing the permit processing program by reducing the applicant's time and effort to obtain permits. Includes consolidating forms, prescreening review for completeness of applications, providing internet access of certain forms and providing "over-the-counter" permits in the lobby of the AQMD's Diamond Bar headquarters.

Low Level Pollutant Measurement – U.S. Department of Defense grant for the adaptation of urban monitoring instruments to measure low-level pollutant concentrations.

WORK PROGRAM GLOSSARY

Lower-Emission School Bus Replacement and Retrofit Program – providing staff support to this program which provides grants to school districts to reduce exhaust emissions from school buses by retrofitting or replacing them.

MATES III (Multiple Air Toxics Exposure Study) – (See also Toxic Emission Inventory Development) – studying the current levels and health risks of toxic air contaminants.

Media/Communications - monitoring local and national press accounts, both print and broadcast media, to assess AQMD's outreach and public opinion on AQMD rules and activities. This also includes responding to media calls for informational background material on AQMD news stories.

Meteorology - modeling, characterizing, and analyzing both meteorological and air quality data to produce the AQMD's daily air quality forecast.

Microscopical Analysis - analyzing, identifying, and quantifying asbestos for compliance with AQMD, state, and federal regulations.

Mobile Sources (AB 2766, SB 1928, MSRC) - mobile source and transportation monitoring, strategies, control measures, demonstration projects, and the Mobile Source Air Pollution Reduction Review Committee (MSRC). Also see AB 2766.

Modeling (AQMP Regional, Inventory Development) - designing, performing, and reviewing modeling and risk assessment analysis to assess the air quality impacts of new or modified sources of air pollution. Also see Meteorology.

Mutual Settlement Program - resolving civil penalties without court intervention; this program is a mechanism to resolve violations and avoid criminal proceedings.

NSR Implementation - See RTC/NSR.

Network Operations/Telecommunications – installing, maintaining, and providing operational support of the AQMD's PC, voice, data, image, and radio networks; planning, designing, and implementing new network systems or services in response to the AQMD's communications and business needs; and providing training, support, and application development services for end-users of voice and PC systems.

New Source Review (NSR) (Data Clean-up, Implementation, Modeling Permit Review, Rulemaking) - developing and implementing New Source Review rules; designing, implementing, and maintaining the Emission Reduction Credits and the New Source Review programs. These programs streamline the evaluation of permit renewal and emissions reporting.

New System Development – providing support for major computer systems development efforts.

WORK PROGRAM GLOSSARY

Outreach (Business, Minority Contracts, Media, Visiting Dignitary) - increasing public awareness of the AQMD's programs, goals, permit requirements, and employment opportunities; interacting, providing technical assistance, and acting as liaison between AQMD staff and various sectors of the private industry, local governments, and small businesses.

PM (PM₁₀, PM_{2.5}, Enhanced Monitoring, Sampling Program, Strategies) - developing rules for reducing emissions through structured use of land resources and from sources such as building and road construction, dust from agricultural land, and livestock waste.

Payroll - paying salaries and benefits to AQMD employees.

Permit Processing NSR, (RECLAIM, Title III, Pre-Application, Expedited, Backlog Reduction) - inspecting, evaluating, auditing, analyzing, reviewing and preparing final approval or denial to operate equipment which may emit or control air contaminants.

Photochemical Assessment Monitoring Systems - promulgating PAMS (a federal regulation), which requires continuous ambient monitoring of speciated hydrocarbons during smog season; seven sites are operating within the AQMD's jurisdiction to meet EPA monitoring criteria.

Permit Streamlining - reducing costs and streamlining regulatory and permit requirements on business.

Pollution Prevention - See Outreach.

Port Community Marine Vessel Credit Generation - inspecting and auditing marine vessels in the Rule 1631 pilot credit generation program. These oversight activities will help ensure the credit generation program produces real, quantified, and enforceable emissions reductions.

Print Shop - printing and binding of AQMD publications.

Protocols/Reports/Plans/LAP - evaluating and approving protocols, source testing plans and reports submitted by regulated facilities as required by AQMD rules and permit conditions, New Source Review, state and federal regulations; and evaluating the capabilities of source test laboratories under the Laboratory Approval Program.

Public Complaints/Breakdowns - responding to air pollution complaints about odors, dust, paint spots, and malfunctioning vapor recovery nozzles at service stations.

Public Education - See Education.

Public Information Center - notifying schools and large employers of predicted and current air quality conditions on a daily basis and providing the public with printed AQMD information materials.

WORK PROGRAM GLOSSARY

Public Notification - timely and adequately notifying the public of AQMD rulemaking workshops and public hearing, proposed rules, upcoming compliance dates and projects of interest to the public.

Public Records Act - providing information to the public as requested and as required by Government Code, Section 6254.

Purchasing (Receiving, Stockroom) - procuring of services and supplies necessary to carry out AQMD programs.

Radio Room - See Call Center Telecommunication.

Reasonable Further Progress (RFP) - reporting on the AQMD's progress of meeting goals and objectives set forth in the AQMP.

RECLAIM – developing and implementing rules, and monitoring of emissions of the REgional CLean Air Incentives Market (RECLAIM) program, a market incentives trading program designed to achieve federal and state ambient air quality standards in a cost-effective manner with minimal impacts to jobs or public health. Also see Permit Processing.

Records (Information Management Plan, Services) - improving the AQMD's records system as well as maintaining and managing the AQMD's current records.

Ridesharing - implementing the AQMD's own Rule 2202 Trip Reduction Plan.

Risk Management - developing and administering the AQMD's liability, property, and workers' compensation and safety programs.

Rule 2202 - See Transportation.

Rules (NO_x, BACT, SO_x, VOC, NSR, Toxics, Legal Advice, RECLAIM) - developing, reviewing, implementing, and evaluating rules and compliance activities which impact all the program areas within the AQMD as well as influence federal and state air pollution programs. Also see Credit and Other Criteria, NSR.

SB 836 – evaluating voluntary transportation measures and subsequent amendment to Rule 2202. Also see Transportation.

Sample Analyses (Ambient Air, Source Test, VOC) - performing laboratory tests to confirm compliance with AQMD rules.

School Bus Lower Emission Program – CARB program to provide financial grants to school districts to retrofit or replace older school buses, reducing particulate matter emissions.

Small Business (Assistance, Legal Advice, Permit Streamlining, Technical Assistance) - providing technical and financial assistance to facilitate the permit process for small businesses.

WORK PROGRAM GLOSSARY

Socio-Economic - developing an economic database to forecast economic activity, analyzing economic benefits of air pollution control, and analyzing the social impact of economic activity resulting from air quality regulations.

Source Education - providing compliance promotional classes to facility owners and operators and educating them on the AQMD's rules and regulations.

Source Testing (Compliance, Customer Service, Methods Development, Sample Analysis) - periodic testing of various sources of air contaminants to ensure compliance with AQMD Rules and Regulations.

Speaker's Bureau - training AQMD staff for the purpose of advising local government and private industry on air quality issues.

Special Monitoring – performing special ambient air sampling at locations where public health, nuisance concern, or Rule 403 violations may exist; determining the impacts from sources emitting toxics on receptor areas; and performing special monitoring in support of the emergency response program and public complaints response. Also see Air Monitoring.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators/Association of Local Air Pollution Control Officials) – actively participating as a member of STAPPA/ALAPCO, which is the organization that coordinates and represents local air pollution control agency programs on a nationwide level.

State Emissions Mitigation Program – Managing and administering the statewide program to mitigate emissions from peaker power generation units in an effort to alleviate the power crisis in California.

Subscription Services - maintaining the AQMD's rule subscription mailing list and coordinating the mailing of AQMD publications.

Systems Maintenance - routinely maintaining installed production data systems that support AQMD's business fluctuations, including minor modifications, special requests, fixes, and general maintenance.

Technology Advancement - supporting the development of innovative controls for stationary sources and reviewing promising control technologies, identifying those most deserving of AQMD developmental support.

Title III (Inspections, Rulemaking) - permitting equipment that emits hazardous air pollutants in compliance with the federal Clean Air Act. Also see Rules.

Title V (Compliance/Legal Advice, Inspections, NSR Legal Advice Permit Streamlining, Permits, Rulemaking) - developing and implementing a permit program in compliance with the federal Clean Air Act.

WORK PROGRAM GLOSSARY

Toxics (AB 2588) - analyzing, evaluating, reviewing, and making recommendations regarding toxic substances and processes, as well as developing toxic stationary control measures (SCMs), writing and enforcing toxics rules. Also see Rules.

Training (Education, Organizational and Human Resources Development, Staff) - providing increased training in the areas of personnel education, computers, safety procedures, new programs, hazardous materials, and new technologies.

Transportation (Administration, Regional Programs, Research, Rule 2202 Program Implementation, Program Support) - implementing and maintaining Rule 2202 and Regulation XVI.

Union Negotiations/Union Steward Activities – performing Union-related activities of union stewards including labor management negotiations and assisting in the filing of employee grievances.

VEE Trains - tracking compliance costs of the Visible Emissions Evaluation program of smoking trains.

VOC Sample Analysis - See Sample Analysis.

ZEV Program – CARB program to provide financial grants to individuals and fleets to purchase or lease zero emission vehicles. The purpose of this program is to reduce the incremental cost of electric vehicles and expedite their placement in California.

WORK PROGRAM ACRONYMS

ORGANIZATIONAL UNITS

AHR	Administrative & Human Resources
CB	Clerk of the Boards
DC	District Counsel
DP	District Prosecutor
EAC	Engineering & Compliance
EO	Executive Office
FIN	Finance
GB	Governing Board
IM	Information Management
PAF	Public Affairs
PRA	Planning, Rule Development & Area Sources
STA	Science & Technology Advancement

PROGRAMS

AB 2588	Air Toxics (“Hot Spots”)
AB 2766	Mobile Sources
APEP	Annual Permit Emissions Program
AQIP	Air Quality Investment Program
AQMP	Air Quality Management Plan
BACT	Best Available Control Technology
CEMS	Continuous Emissions Monitoring Systems
CEQA	California Environmental Quality Act
CF	Clean Fuels Program
CMP	Congestion Management Plan
ERC	Emission Reduction Credit
MS	Mobile Sources Program
NSR	New Source Review
PR	Public Records Act
QA	Quality Assurance
RFP	Reasonable Further Progress
RECLAIM	REgional Clean Air Incentives Market
SB 1928	Clean Fuels
ST	Source Test
Title III	Federally Mandated Toxics Program
Title V	Federally Mandated Permit Program

POLLUTANTS

CO	Carbon Monoxide
NO _x	Oxides of Nitrogen
O ₃	Ozone
PM _{2.5}	Particulate Matter <2.5 microns
PM ₁₀	Particulate Matter ≤ 10 microns
ROG	Reactive Organic Gases
SO _x	Oxides of Sulfur
VOC	Volatile Organic Compound

AQMD RULES AND REGULATIONS

Rule 403	Fugitive Dust
Rule 2202	On-Road Motor Vehicle Mitigation Options

GOVERNMENT AGENCIES

APCD	Air Pollution Control District (Generic)
CARB	California Air Resources Board
EPA	Environmental Protection Agency
SCAG	Southern California Association of Governments
STAPPA/	State and Territorial Air Pollution Program Administrators
ALAPCO	and the Association of Local Air Pollution Control Officers

GENERAL

AA	Affirmative Action
AM	Air Monitoring
AQSCR	Air Quality Standards Compliance Report
ATIP	Air Toxics Inventory Plan
AVR	Average Vehicle Ridership
CE-CERT	College of Engineering-Center for Environmental Research and Technology
CLASS	Clean Air Support System
CNG	Compressed Natural Gas
CTC	County Transportation Commission
CTG	Control Techniques Guideline
DB	Database
EIR	Environmental Impact Report
EJ	Environmental Justice
ETC	Employee Transportation Coordinator
EV	Electric Vehicle
FIP	Federal Implementation Plan
FY	Fiscal Year
HR	Human Resources
HRA	Health Risk Assessment
IAIC	Interagency AQMP Implementation Committee
IGA	Intergovernmental Affairs
ISR	Indirect Source Rules
LAER	Lowest Achievable Emissions Rate
LEV	Low Emission Vehicle
LNG	Liquefied Natural Gas
LS	Laboratory Services
MA	Monitoring & Analysis Activities
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSERCs	Mobile Source Emission Reduction Credits
MSRC	Mobile Source (Air Pollution Reduction) Review Committee
NESHAPS	National Emission Standards for Hazardous Air Pollutants
NGV	Natural Gas Vehicle
NSPS	New Source Performance Standards
NOV	Notice of Violation
ODC	Ozone Depleter Compounds
PAMS	Photochemical Assessment Monitoring System
PAR	Proposed Amended Rule
PE	Program Evaluations
PR	Proposed Rule
RFP	Request for Proposal
RFQ	Request for Quotations
SMA	Small Business Assistance
SIP	State Implementation Plan
STE	Source Testing Evaluations
TA	Technology Advancement Activities
TCM	Transportation Control Measure
ULEV	Ultra Low-Emission Vehicle
VMT	Vehicle Miles Traveled
ZEV	Zero-Emission Vehicle

SALARIES AND EMPLOYEE BENEFITS

<u>Budget</u>	2003-04	<u>Actual</u>	2004-05 <u>Approved Budget</u>	Budget Increase (Decrease)
\$76,030,455		\$74,539,634	\$76,741,912	\$711,457

AUTHORIZED POSITIONS

<u>Auth. Pos.</u>	<u>Mid-year Adjusts</u>		<u>Auth. Pos.</u>	<u>Auth. Pos. Changes</u>		<u>Auth. Pos.</u>
July 1, 2003	Adds	Deletes	June 30, 2004	Adds	Deletes	July 1, 2004
798	7	7	798	0	0	798

FUNDED POSITIONS

<u>Funded Pos.</u>	<u>Mid-year Adjusts</u>		<u>Funded Pos.</u>	<u>Funded Pos. Changes</u>		<u>Funded Pos.</u>
July 1, 2003	Adds	Deletes	June 30, 2004	Adds	Deletes	July 1, 2004
798	7	7	798	0	44	754

These accounts include Salaries, Overtime, Insurance and Retirement Benefits. The FY 04-05 increase from the FY 03-04 amended budget is due primarily to increasing retirement rates as a result of four years of low or negative earnings by the retirement association administering the AQMD retirement plan. The retirement benefits increase is offset by a reduction in the salaries budget associated with unfunding 44 positions and a decrease in the overtime budget.

SERVICES AND SUPPLIES

<u>Account</u>	2003-04 <u>Budget</u>	2003-04 <u>Actual</u>	2004-05 Approved <u>Budget</u>	Budget Increase (Decrease)
67250 Insurance	\$1,508,600	\$1,075,930	\$1,369,860	(\$138,740)
67300 Rents and Leases Equipment	511,344	483,655	495,976	(15,368)
67350 Rents and Leases Structure	263,019	242,013	238,500	(24,519)
67400 Household	385,970	360,851	438,906	52,936
67450 Professional and Special Services	12,818,638	10,648,282	4,636,611	(8,182,027)
67460 Temporary Agency Services	2,401,823	1,617,840	1,442,250	(959,573)
67500 Public Notice and Advertising	736,197	493,915	439,100	(297,097)
67550 Demurrage	80,276	64,542	58,450	(21,826)
67600 Maintenance of Equipment	605,150	503,203	518,050	(87,100)
67650 Building Maintenance Operation	522,315	363,299	525,080	2,765
67700 Auto Mileage	104,300	45,856	43,100	(61,200)
67750 Auto Service	196,000	195,177	196,000	0
67800 Travel	260,164	204,711	198,100	(62,064)
67850 Utilities	1,942,400	1,465,830	1,762,015	(180,385)
67900 Communications	591,940	553,238	623,000	31,060
67950 Interest Expense	2,914,900	2,914,873	2,777,187	(137,713)
68000 Clothing	30,125	19,290	26,400	(3,725)
68050 Laboratory Supplies	705,163	538,819	317,400	(387,763)
68060 Postage	510,275	427,693	456,786	(53,489)
68100 Office Expense	1,086,258	717,007	1,095,555	9,297
68200 Office Furniture	131,903	40,520	37,900	(94,003)
68250 Subscription and Books	178,112	139,962	193,120	15,008
68300 Small Tools	25,400	9,320	18,800	(6,600)
68350 Film	11,200	4,049	10,818	(382)
68400 Gas and Oil	234,000	244,492	250,000	16,000
69500 Other Expenses	635,561	496,843	603,775	(31,786)
69550 Memberships	37,960	28,467	29,360	(8,600)
69600 Taxes, Licenses and Fees	45,520	13,680	40,220	(5,300)
69650 Awards	88,757	79,390	55,000	(33,757)
69700 Miscellaneous Expenses	309,282	3,199,931	142,600	(166,682)
69750 Prior Year Expense	0	(162,137)	0	0
69800 Uncollectible Accounts Receivable	3,300	157,911	0	(3,300)
89100 Principal Repayment	<u>6,040,000</u>	<u>6,040,000</u>	<u>6,350,000</u>	<u>310,000</u>
Total	<u>\$35,915,852</u>	<u>\$33,228,452</u>	<u>\$25,389,919</u>	<u>(\$10,525,933)</u>

Insurance

Acct. No. 67250

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$1,508,600		\$1,075,930	\$1,369,860	(\$138,740)

This account is for insurance coverage for the following: commercial property (real and personal) with earthquake and flood coverages, boiler and machinery, public official liability coverage, excess workers' compensation and excess general liability. The AQMD is self-insured for workers' compensation, general liability, and automobile liability. The amount requested reflects anticipated workers' compensation claims, property losses above AQMD's insurance deductibles, and liability claim payments.

Rents and Leases Equipment

Acct. No. 67300

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$511,344		\$483,655	\$495,976	(\$15,368)

This account is for lease agreements and/or rental of office equipment such as paging receivers for field inspectors, laboratory and atmospheric measurement equipment, printing equipment and photocopiers. The decrease from the FY 2003-04 budget reflects budget reductions.

Rents and Leases Structure

Acct. No. 67350

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ <u>(Decrease)</u>
\$263,019		\$242,013	\$238,500	(\$24,519)

This account is for expenditures associated with leases of structures and lots, and rentals of off-site storage:

South Bay Field Office	\$ 79,000
Off-site storage, conference, and meeting rooms	44,500
Air monitoring sites	115,000

Free and low-cost public facilities are used whenever possible for public workshops and informational meetings.

Household

Acct. No. 67400

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ <u>(Decrease)</u>
\$385,970		\$360,851	\$438,906	\$52,936

This account is used for trash disposal, landscaping, gardening, parking lot maintenance, janitorial supplies, and janitorial contracts. This account reflects the provision for expenses at the Diamond Bar facility, which includes specialized cleaning supplies and services required in the computer room.

Professional and Special Services

Acct. No. 67450

<u>Budget</u>	2003-04 <u>Actual</u>	2004-05 <u>Approved</u>	Increase/ <u>(Decrease)</u>
\$12,818,638	\$10,648,282	\$4,636,611	(\$8,182,027)

This account is used to pay for services rendered to the AQMD by other agencies and consultants. The decrease from the FY 2003-04 budget reflects budget reductions. The following is a detail of the FY 2004-05 Approved Budget:

Governing Board

Board Member Assistants/Consultants	\$ 367,300
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District General

Arbitration/Hearing Officer	10,000
Benefits Administrator	12,200
Employee Relations Litigation	150,000
Implement Reg. III Amendments	120,000
Modular Furniture Maintenance and Setup	15,000
Oracle Software Support	20,000
PeopleSoft Maintenance	160,000
Security Alarm Monitoring	860
Security Guard Services	<u>363,000</u>
	851,060

Executive Office

Graphics and Printing	15,000
Media Relations/Public Relations Services	201,000
Photographic and Video Services	20,000
Professional and Special Services	50,000
Radio/Television Monitoring Services	20,000
Santa Monica Pier Event Sponsorship	15,000
Wire Services	<u>5,000</u>
	326,000

Clerk of the Boards

Court Reporting Services	5,100
Outside Legal Services	5,000
Professional Interpreter Services	1,200
Variance Tracking System/Electronic Petition Filing System	<u>15,000</u>
	26,300

Professional and Special Services (continued)

Finance

AB 2766 Audit of DMV Fee Recipients	\$ 6,000
Bank Service Charges	56,000
Bank Services Fund 15	16,000
Financial Audits	24,800
Financial Consultant for Treasury Management	14,590
Financial System Support	3,500
Los Angeles County Treasurer's Office	<u>16,200</u>
	137,090

District Counsel

Experts/Court Reporters	10,000
Litigation Counsel	110,000
Specialized Legal Services	<u>30,000</u>
	150,000

District Prosecutor

Expert Witness and Litigation Services	30,000
Attorney Services - Courier/Filing	1,300
Court Reporting	<u>30,000</u>
	61,300

Administrative & Human Resources

Architectural, Engineering and Surveyor Consultants	8,250
Employee Exposure Monitoring	15,000
In-House Training Classes	5,000
Insurance Broker	50,000
Locksmith	2,000
Medical Services Provider	10,000
National Change of Address	500
Occupational Health Services	10,000
Outside Binding	6,000
Outside Printing	5,000
Sign Making Services	5,000
Third-Party Claims Administrator for Workers' Compensation	<u>50,000</u>
	166,750

Professional and Special Services (continued)

Information Management

AQMD Web Site Modification	\$ 25,000
Bindery Services	1,800
BiQuery Software Support	5,250
CLASS System Maintenance	60,000
Computer-Based Training Software Support	1,300
Database Access to Dialog Information Services/CD-ROM	15,000
DEC ALPHA 4100 Software Support	25,000
DEC ALPHA ES 40/ES Server	15,000
DEC ALPHA ES 40/ES 12000 (Hercules, Thundar)	5,000
DEC ALPHA Server 1000 Software Support (1)(3)	8,100
DEC ALPHA Server 4100 (Thundar)	16,800
DEC ALPHA Server 8400 Software Support	45,000
DEC UNIX Software Support for DEC 2100 (Planning)	6,000
Digital UNIX Software LP Pkg/A DOC/CD-ROM Update	2,590
ERwin ERX & BPwin Software Support	24,000
ERwin Link for PeopleSoft Support	2,400
Extended Connect Software Upgrade	6,000
Faxcom FaxServer Support	12,000
Filing Services	4,500
Imaging Software Support	73,000
Implementation of Rule Modifications	50,000
Ingres/OpenIngres Additional Licensing	52,500
Ingres/OpenIngres Advanced Success Pack	211,000
Kronos Time Keeper	1,150
Liberty - Permitting System Link	15,000
Microsoft Developer Network CD	3,000
Microsoft Technical Software Support (Server Applications)	15,000
Network Backbone Support	15,000
Off-site Storage Nightly Computer Backup	22,600
Off-site Storage Services	40,000
Optivity Network Management Software Support	1,300
Powerbuilder Software Support	21,000
PVCS Software Support	5,100
Proxy Reporting Support	2,250
Secure Server Digital ID Services	1,000
Secure Service Digital ID DEC Internet Server	1,000
SIC to NAICS Conversion	25,000
Software Support for GLAS	3,600
Software Support for On-Line Catalog	700

Professional and Special Services (continued)

Information Management (continued)

Swiftview Software Support	\$ 550
Technology Upgrades	50,000
Telephone Switchview Software Support	9,250
Video Teleconferencing Maintenance and Support	10,000
Virus Scan Support	13,850
WEB Imaging System Integration	15,000
Workflow Server Software Support	<u>26,000</u>
	964,590

Planning, Rule Development & Area Sources

2000 Census Data	1,000
AER Printing	5,000
AER Privatization	275,000
CEQA Handbook	20,000
Communication Services	15,000
Dun & Bradstreet Data	12,000
Maintain Wind Stations and Analyze Data	50,000
Meteorological Data Services	5,000
PM and Ozone Model Development	20,000
Printing (SIP, AQMP and Rule)	3,700
REMI Renewal	51,000
RMA Data	300
Rule 1113 Technology Assessment	60,000
STAMP-RAG Member Sole Source Contract	15,000
Technology Assessment Studies	50,000
Weather Data Service Communication	<u>5,000</u>
	588,000

Public Affairs

Clean Air Awards	10,000
Community Outreach	146,963
Graphics and Printing Services	70,000
Legislative Advocacy (Sacramento)	227,132
Legislative Advocacy (Washington)	130,226
Legislative Computer Services	5,000
Multi-Lingual Translation (Public Participation)	40,000
Photographic and Video Services	<u>10,000</u>
	639,321

Professional and Special Services (continued)

Science & Technology Advancement

Enhance Ambient Air Monitoring Telemetry System Capabilities	\$ 10,000
Laboratory Analytical Services	10,000
Source Testing Services	43,900
Special Monitoring Technical Support	40,000
Student Co-op Program	<u>20,000</u>
	123,900

Engineering & Compliance

Central Station Enhancements	20,000
Los Angeles County Weights & Measures	70,000
Modified FP Maintenance	20,000
NSR Maintenance & Enhancements	50,000
PPS Maintenance	50,000
Title V - Tracking Software Maintenance	<u>25,000</u>
	235,000

GRAND TOTAL

\$ 4,636,611

Temporary Agency Services

Acct. No. 67460

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
	\$2,401,823	\$1,617,840	\$1,442,250	(\$959,573)

This account is for temporary employee services. The decrease from the FY 2003-04 budget reflects budget reductions.

Public Notices and Advertising

Acct. No. 67500

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$736,197		\$493,915	\$439,100	(\$297,097)

This account is used for the legally required publications such as Requests for Proposals, Requests for Quotations, personnel recruitment, outreach, advertisement of AQMD Governing Board and Hearing Board meetings, and public notification of AQMD rulemaking activities. The decrease from the FY 2003-04 budget reflects budget reductions.

Demurrage

Acct. No. 67550

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$80,276		\$64,542	\$58,450	(\$21,826)

This account is used to pay for various freight and cylinder charges as well as moving expenses. The decrease from the FY 2003-04 budget reflects budget reductions.

Maintenance of Equipment

Acct. No. 67600

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$605,150		\$503,203	\$518,050	(\$87,100)

This account is used to pay for maintenance costs of AQMD equipment. The decrease from FY 2003-04 budget reflects budget reductions.

Building Maintenance and Operations

Acct. No. 67650

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ (Decrease)
\$522,315		\$363,299	\$525,080	\$2,765

This account reflects expenditures for maintaining AQMD offices and air monitoring stations. The decrease from the FY 2003-04 budget reflects budget reductions.

Auto Mileage

Acct. No. 67700

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ (Decrease)
\$104,300		\$45,856	\$43,100	(\$61,200)

This account is used to reimburse employees for their cost of using personal vehicles while on AQMD business. The decrease from the FY 2003-04 budget reflects budget reductions.

Auto Service

Acct. No. 67750

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ (Decrease)
\$196,000		\$195,177	\$196,000	\$0

This account is used for the maintenance of the AQMD fleet.

Travel

Acct. No. 67800

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$260,164		\$204,711	\$198,100	(\$62,064)

This account is for business travel, including lodging and meals paid pursuant to the Administrative Code. The decrease from the FY 2003-04 budget reflects budget reductions.

Utilities

Acct. No. 67850

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$1,942,400		\$1,465,830	\$1,762,015	(\$180,385)

This account is used to pay utility costs at the AQMD's headquarters building, the South Bay field office, and air monitoring stations. The decrease from the FY 2003-04 budget reflects the anticipated level of expenditures next fiscal year.

Communications

Acct. No. 67900

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$591,940		\$553,238	\$623,000	\$31,060

This account includes telephone, leased computer lines, radio, and microwave services. The decrease from the FY 2003-04 budget reflects the anticipated level of expenditures next fiscal year.

Interest Expense

Acct. No. 67950

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$2,914,900		\$2,914,873	\$2,777,187	(\$137,713)

This account is for the interest due on the 1995 Pension Obligation Bonds and the installment sale revenue bonds for the Diamond Bar location. The 2004-05 Approved Budget reflects scheduled payments.

Clothing

Acct. No. 68000

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$30,125		\$19,290	\$26,400	(\$3,725)

This account is for the purchase of safety equipment and protective clothing used by source testing, laboratory, compliance, and stockroom personnel. The 2004-05 Approved Budget reflects anticipated needs.

Laboratory Supplies

Acct. No. 68050

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$705,163		\$538,819	\$317,400	(\$387,763)

This account is used to purchase laboratory supplies for laboratory services. The decrease from the FY 2003-04 budget reflects anticipated needs.

Postage

Acct. No. 68060

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$510,275		\$427,693	\$456,786	(\$53,489)

This account covers the cost of AQMD mailings. The decrease from the FY 2003-04 budget reflects budget reductions.

Office Expense

Acct. No. 68100

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$1,086,258		\$717,007	\$1,095,555	\$9,297

This account is used for the purchase of office supplies, computer software, photocopies, reproduction and artist supplies, stationery and forms. The decrease from the FY 2003-04 budget reflects budget reductions.

Office Furniture

Acct. No. 68200

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$131,903		\$40,520	\$37,900	(\$94,003)

This account is for office furniture under \$5,000. It includes tables, chairs, bookcases, filing cabinets, refinishing of furniture, etc. The decrease from the FY 2003-04 budget reflect budget reductions.

Subscription and Books

Acct. No. 68250

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$178,112		\$139,962	\$193,120	\$15,008

This account is used to purchase magazine subscriptions, books, and on-line database legal research services. The increase from the FY 2003-04 budget reflects anticipated needs.

Small Tools

Acct. No. 68300

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$25,400		\$9,320	\$18,800	(\$6,600)

This account covers the purchase of small tools and equipment utilized at the air monitoring stations, the laboratory, and in the maintenance of the headquarters building. The decrease from the FY 2003-04 budget reflects budget reductions.

Film

Acct. No. 68350

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$11,200		\$4,049	\$10,818	(\$382)

This account covers the purchase of film for use in rule compliance court cases, the laboratory for microscopy, and by other organizational units for publications and presentations. The decrease from the FY 2003-04 budget reflects budget reductions.

Gas and Oil

Acct. No. 68400

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$234,000		\$244,492	\$250,000	\$16,000

This account is for the purchase of gasoline, oil, and alternative fuels for the AQMD fleet. The increase from the FY 2003-04 budget reflects anticipated needs.

Other Expenses

Acct. No. 69500

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$635,561		\$496,843	\$603,775	(\$31,786)

This account is used for tuition reimbursement, registration, training, purchasing services through Los Angeles County, costs associated with the AQMD's Governing and Hearing Boards and AQMD advisory groups, travel-related expenditures, and per diems for AQMD advisory groups. The decrease from the FY 2003-04 budget reflects budget reductions.

Memberships

Acct. No. 69550

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$37,960		\$28,467	\$29,360	(\$8,600)

This account provides for AQMD membership in various organizations such as: Merchants and Manufacturers Association; California Air Pollution Control Officers Association; Air and Waste Management Association; Western Region Item Bank; Inland Empire Economic Council; the Black, Latino, and Asian Business Associations; and several Chambers of Commerce. The decrease from the FY 2003-04 budget reflects budget reductions.

Taxes

Acct. No. 69600

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$45,520		\$13,680	\$40,220	(\$5,300)

This account is for unsecured property taxes; use, fuel, and sales taxes. The decrease from the FY 2003-04 budget reflects the anticipated taxes for FY 2004-05.

Awards

Acct. No. 69650

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$88,757		\$79,390	\$55,000	(\$33,757)

This account is reserved for employees suggestion awards, employee service awards for continuous service, employee recognition programs, and for plaques and awards the AQMD may present to individuals/businesses/community groups for outstanding contribution towards air quality goals. The increase from the FY 2003-04 budget reflects anticipated needs.

Miscellaneous Expense

Acct. No. 69700

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$309,282		\$3,199,931	\$142,600	(\$166,682)

This account is used for expenditures that cannot be classified in another account. The decrease from the FY 2003-04 budget reflects budget reductions. FY 2003-04 actual expenditures included a \$3 million claim for attorney's fees on a lawsuit.

Prior Year Expense

Acct. No. 69750

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ <u>(Decrease)</u>
\$0		(\$162,137)	\$0	\$0

This account is used to record expenditures attributable to prior year budgets. No amount is budgeted for this account due to the nature of the account.

Uncollectible Accounts Receivable

Acct. No. 69800

	2003-04		2004-05	
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	Increase/ <u>(Decrease)</u>
\$3,300		\$57,911	\$0	(\$3,300)

This account is used to record the accounts that have not been collected after one year and are considered uncollectible. No amount is budgeted for this account due to the nature of the account.

Capital Outlays

Acct. No. 77000

	2003-04	2004-05	Increase/ (Decrease)
<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
\$2,110,560	\$1,241,911	\$216,000	(\$1,894,560)

This account is for equipment expenditures with a value of at least \$5,000. The decrease from the FY 2003-04 amended budget reflects budget reductions.

Details on each capital outlay requested in FY 2004-05 are in the Draft Budget and Draft Work Program Supporting Documentation.

The following is a listing by office/organizational unit of the approved capital outlays for FY 2004-05.

SUMMARY OF CAPITAL OUTLAYS

ITEM NO.	ORG. UNIT	QTY.	DESCRIPTION	CATEGORY	BUDGET
1	DIST. GEN.		Unbudgeted Capital Outlay		\$ 100,000
2	IM		Misc. Telecommunication Upgrade/Enhancement	Replacement	30,000
3	STA	4	SO ₂ Analyzers, Ambient Air	Replacement	60,000
4	STA	1	Thermogravimetric Analyzer Software/Interface	Replacement	13,000
5	EAC	1	Portable Air Monitoring Instrument	Replacement	13,000
<u>GRAND TOTAL</u>					<u>\$ 216,000</u>

Building Remodeling

Acct. No. 79050

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$35,340		\$24,329	\$0	(\$35,340)

This account is used for minor remodeling projects which become necessary as a result of reorganization or for safety reasons. No projects are anticipated in FY 2004-05.

Principal Repayment

Acct. No. 89100

	2003-04		2004-05	Increase/ (Decrease)
<u>Budget</u>		<u>Actual</u>	<u>Approved</u>	
\$6,040,000		\$6,040,000	\$6,350,000	\$310,000

The account is for the principal due on the 1995 pension obligation bonds and the installment sale revenue bonds for the AQMD Diamond Bar headquarters.

REVENUES

	2003-04		2004-05	Increase/ (Decrease)
	<u>Budget</u>	<u>Actual</u>	<u>Approved</u>	
	\$104,112,888	\$105,878,077	\$99,179,752	(\$4,933,136)

The accounts listed below represent all sources of revenue expected to be received by the AQMD's General Fund. The 2003-04 actual revenues and the 2004-05 estimated revenues are detailed below.

<u>Category</u>	<u>2003-04 Actual Revenues</u>	<u>2004-05 Estimated Revenues</u>
Emission Fees	\$ 19,497,850	\$ 19,261,000
Annual Renewal Fees	28,487,923	29,236,138
Permit Processing Fees	11,202,036	15,299,497
California Air Resources Board Subvention	4,021,970	4,025,000
State Grant/State Miscellaneous	176,013	-
Federal Grant	8,443,715	6,200,000
Interest	845,849	664,600
Lease Income	372,707	346,616
Source Tests/Analysis Fees	342,909	475,650
Hearing Board Fees	373,924	388,001
Penalties/Settlements	12,232,181	4,000,000
Mobile Sources/Clean Fuels	16,740,121	16,653,300
Subscriptions	36,301	50,800
Transportation Programs Fees	748,006	746,750
Other Revenue	799,732	400,000
Air Toxics "Hot Spots"	1,556,840	1,432,400
TOTAL REVENUE	<u>\$ 105,878,077</u>	<u>\$ 99,179,752</u>

REVENUE ACCOUNTS DESCRIPTIONS AND ASSUMPTIONS

Emission Fees

This program was initiated in January 1978. All permitted facilities pay a flat fee for up to four tons of emissions. In addition to the flat fee, facilities that emit four tons or greater (from both permitted and nonpermitted equipment) of any of the following contaminants also pay fees based on the tons of emissions that are four tons and greater: organic gases, specific organics, nitrogen oxides, sulfur oxides, carbon monoxide, and particulate matter. In addition, a fee-per-pound is assessed on the following toxic air contaminants and ozone depleters: ammonia; asbestos; benzene; cadmium; carbon tetrachloride; chlorinated dioxins and dibenzofurans; ethylene dibromide; ethylene dichloride; ethylene oxide; formaldehyde; hexavalent chromium; methylene chloride; nickel; perchloroethylene; 1,3-butadiene; inorganic arsenic; beryllium; polynuclear aromatic hydrocarbons (PAHs); vinyl chloride; lead; 1,4-dioxane; trichloroethylene; chlorofluorocarbons (CFCs); and 1,1,1-trichloroethane. The fees for all of the contaminants are established in AQMD Rule 301.

On January 1, 1994 the REgional CLean Air Incentives Market (RECLAIM) began. RECLAIM, a market incentive air pollution reduction program for nitrogen oxides (NO_x) and sulfur oxides (SO_x), provides greater certainty in meeting public health standards while allowing industry to seek the most cost-effective solution to reduce their emissions. Major stationary sources with NO_x and SO_x emissions generally greater than four tons per year are a part of RECLAIM. These facilities receive an emissions cap for RECLAIM pollutants and, through compliance year 2003, receive a specified annual rate of reduction. The emissions cap less the accumulated annual rates of reduction is expressed as RECLAIM Trading Credits (RTCs); an RTC is a limited authorization to emit a RECLAIM pollutant at a facility. Each RTC has a denomination of one pound and a term of one year. A RECLAIM facility pays an emissions-based fee on RTCs used. The holder of unused RTCs may transfer or sell them to another party to be used within the specified term of the RTC. The last of the currently scheduled annual rate of emissions reductions was for compliance year 2003. For a RECLAIM Cycle 1 facility, this reduction applied to emissions from January through December 2003. For a RECLAIM Cycle 2 facility, this reduction applies to emissions from July 2003 through June 2004.

FY 2004-05 Adopted Budget: Includes a 3.0% emissions fees increase and the RECLAIM scheduled annual rate of emissions reductions for compliance year 2003. (Emissions fees final payments for emissions in FY 03-04 are made in FY 04-05.)

Annual Renewal

The Lewis-Presley Clean Air Act requires the AQMD to have an annual permit renewal program. The AQMD initiated this program in February 1977. This program requires that all active permits be renewed on an annual basis. The annual renewal rates are established in AQMD Rule 301.

FY 2004-05 Adopted Budget: Includes a 3.0% annual renewal fee increase.

Permit Processing Fees

Permits are the vehicles the AQMD uses to ensure that equipment in AQMD's jurisdictional boundaries are in compliance with AQMD Rules and Regulations. Permit processing fees are assessed according to the average time required to evaluate equipment applications and issue permits. Each applicant, at the time of filing, pays a permit processing fee that includes normal evaluation of the application.

FY 2004-05 Adopted Budget: Includes 3.0 % permit processing fee increases; fees for change of condition applications; administrative permit condition (schedule B and higher) costs recovery; RECLAIM/Title V facility permit amendment costs recovery; asbestos/lead notification and tracking costs recovery; Rule 1149 and Rule 1166 notification costs recovery; and Rule 444 and Rule 1113 plan audit, verification, evaluation, inspection, and tracking costs recovery.

California Air Resources Board Subvention

The State appropriates moneys each year to subvene to local air quality districts. The amount awarded is based on population.

FY 2004-05 Adopted Budget: In Fiscal Year 2002-03 the State cut AQMD's subvention by approximately \$2,000,000 from the Fiscal Year 2001-02 level. We expect to again receive the reduced amount of just over \$4,000,000 in Fiscal Year 2004-05.

Environmental Protection Agency Grant

The purpose of EPA grants is to help support the AQMD in its administration of an active air quality control program. The grants require the AQMD to perform certain agreed-upon activities.

FY 2004-05 Adopted Budget: The base grant amount is expected to remain at approximately the current level.

Interest

Revenue from this source is the result of investing the AQMD's cash balances.

FY 2004-05 Adopted Budget: Even though Interest rates may increase slightly, they are expected to remain low.

Lease Income

Revenue in this category is a result of leasing a portion of AQMD's Headquarters facility.

FY 2004-05 Adopted Budget: Included are lease payments we expect to receive based on the terms of already-negotiated leases.

Source Test/Analysis Fees

Revenue in this category includes fees for source tests, test protocol reviews, continuous emissions monitoring systems (CEMS) evaluations and certifications, and laboratory sample analyses.

FY 2004-05 Adopted Budget: Includes 3.0% source test/laboratory analysis fees increases; optional CEMS, FSMS, ACEMS, and protocol/evaluation submittal fees; and recovery of laboratory analysis costs for non-compliant samples.

Hearing Board

The revenue from this source results from excess emissions fees and the filing of petitions for variances.

FY 2004-05 Adopted Budget: Includes 3.0% Hearing Board fees increases. Based on the anticipation of a continued increase in the number of Notice of Abatement orders filed by AQMD's

Chief Prosecutor's office (no petition fees or excess emissions fees are paid by the facility), the revenue is expected to be slightly higher in Fiscal Year 2004-05.

Penalties/Settlements

The revenue from this source is derived from violations being handled civilly versus criminally.

FY 2004-05 Adopted Budget: It is anticipated that strong reliance on non-cash supplemental environmental projects settlements will continue.

Mobile Sources/Clean Fuels

Section 9250.17 of the Vehicle Code gives the Department of Motor Vehicles (DMV) authority to collect and forward to the AQMD four dollars for every vehicle registered in AQMD's jurisdictional boundaries. Thirty percent of the money collected is recognized in AQMD's General Fund as mobile sources revenue and is used for programs to reduce air pollution from motor vehicles and to carry out related planning, monitoring, enforcement, and technical studies authorized by, or necessary to implement, the California Clean Air Act of 1988 or the Air Quality Management Plan. Forty percent of the money collected is deposited into the Air Quality Improvement Fund and distributed to cities and counties in AQMD's jurisdiction, based on their prorated share of population, to implement programs to reduce air pollution from motor vehicles. The remaining thirty percent of the money collected is deposited into the Mobile Sources Air Pollution Reduction Fund and is used to fund projects developed and adopted by a Mobile Source Air Pollution Reduction Review Committee (MSRC) and approved by the AQMD's Governing Board; these projects implement or monitor programs to reduce air pollution from motor vehicles.

In addition, section 9250.11 of the Vehicle Code gives the DMV authority to collect and forward to AQMD money for clean fuels programs and transportation control measures. One dollar is collected by DMV for every vehicle registered in AQMD's jurisdictional boundaries, forwarded to AQMD and deposited in the Clean Fuels special revenue fund.

Revenue in the mobile sources/clean fuels category includes reimbursement from the Clean Fuels Fund for staff support provided to implement a clean fuels program, and reimbursement from the MSRC for staff support provided to the MSRC in administering their the mobile sources program.

FY 2004-05 Adopted Budget: Revenue projections are based on vehicle registration data from the DMV and anticipated reimbursable staff costs to implement the clean fuels and mobile sources programs.

Subscriptions

The AQMD receives money from operating a subscription service for new proposed rules and amended rules and from the sales of AQMD Rules and Regulations and air quality information brochures.

FY 2004-05 Adopted Budget: The revenue projection is based on expected subscription services activity, which continues to diminish each year as more and more documents are available at no cost on AQMD's website.

Transportation Programs

To comply with the federal and state Clean Air Act requirements and Health and Safety Code Section 40458, AQMD Rule 2202 provides employers with a menu of options to reduce mobile

source emissions generated from employee commutes and options to meet a worksite-specific emission reduction target for the subsequent year. Employers with 250 or more employees at a worksite are subject to the Rule 2202.

Beginning January 1, 2005, the employee commute reduction program will no longer be a triennial program but will be an annual program.

FY 2004-05 Adopted Budget: Includes 3.0% transportation programs fees increases.

Toxic "Hot Spots"

Health and Safety Code Section 44380 requires the AQMD to assess and collect fees from facilities that emit toxic compounds. Fees collected are used to recover state and AQMD costs to collect and analyze data regarding air toxics and their effect on the public.

FY 2004-05 Adopted Budget: Includes a 3.0% fee increase to AQMD's portion of the "Hot Spots" fees; a reduction to, and annual assessment of, the fee for facilities categorized as 'tracking' facilities; and a \$17 toxic surcharge to each facility in the "Hot Spots" program. Revenue in this category is based on the level of anticipated program activity.

Miscellaneous

The revenue here is derived from several sources including revenue that is attributable to prior years, professional services the AQMD renders to other agencies, witness fees, jury duty fees, the sale of photocopies and data, laboratory approval program fees, source education class fees, Public Records Act requests, certified permit processing program fees, and other miscellaneous sources.

FY 2004-05 Adopted Budget: The revenue from this source varies from year to year but is expected to be higher than the current fiscal year.

GOVERNING BOARD

The Governing Board is made up of twelve officials who meet monthly to establish policy and approve or reject new or amended rules. The Governing Board appoints the Executive Officer, District Counsel, and members of the Hearing Board.

Governing Board members include one county Board of Supervisor's representative each from Los Angeles, Orange, Riverside, and San Bernardino counties; one cities' representative from Orange, Riverside, and San Bernardino counties; two cities' representatives from Los Angeles County; one representative appointed by the Governor, one by the Assembly Speaker, and one by the Senate Rules Committee.

FY 2004-05 WORKPLAN: GOVERNING BOARD

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	02	275	Operational Support	II	Governing Board	Rep of Dist Meet/Conf/Testimon	0.00	0.00	\$ 807,188	\$ 93,199	I

		0.00	0.00	\$ 807,188	\$ 93,199
FISCAL YEAR 2004-05 TOTAL			0.00		\$ 900,387

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

GOVERNING BOARD
LINE ITEM EXPENDITURE

Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits*:	
Salaries	\$ 246,971
Employee Benefits	<u>15,766</u>
Total Salaries and Employee Benefits	<u>\$ 262,737</u>
Services and Supplies:	
Professional and Special Services*	\$ 367,300
Public Notice & Advertising	52,000
Auto Mileage	5,900
Travel	50,000
Communications	2,100
Postage	7,500
Office Expense	1,500
Subscription and Books	1,200
Other Expenses	144,000
Memberships	150
Miscellaneous Expenses	<u>6,000</u>
Total Services and Supplies	<u>\$ 637,650</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$ 900,387</u></u>

* These expenditures are for Governing Board member assistants and consultants.

DISTRICT GENERAL

This section reflects those accounts associated with AQMD expenditures. Included here are such items as the principal and interest payments on the AQMD Headquarters building; utilities; insurance; taxes; and building remodeling.

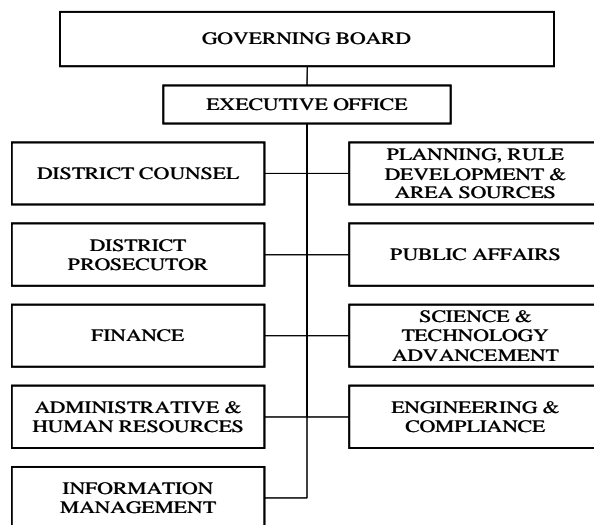
DISTRICT GENERAL
LINE ITEM EXPENDITURE

Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$84,791
Employee Benefits	<u>45,000</u>
Total Salaries and Employee Benefits	<u>\$129,791</u>
Services and Supplies:	
Insurance	\$1,369,860
Household	434,116
Professional and Special Services	851,060
Public Notice & Advertising	112,000
Maintenance of Equipment	151,900
Building Maintenance	495,080
Utilities	1,762,015
Communications	115,500
Interest Expense	2,777,187
Postage	9,540
Office Expense	270,155
Office Furniture	9,400
Taxes	32,900
Awards	35,000
Miscellaneous Expenses	4,800
Principal Repayment	<u>6,350,000</u>
Total Services and Supplies	<u>\$14,780,513</u>
Capital Outlays	<u>\$100,000</u>
TOTAL EXPENDITURES	<u><u>\$15,010,304</u></u>

EXECUTIVE OFFICE

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Assistant
1	Community Relations Manager
1	Executive Officer
3	Executive Secretary
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Policy Advisor
1	Senior Public Information Specialist
<u>1</u>	Staff Specialist
11	Total Approved Positions



The Executive Office is responsible for the comprehensive management of the AQMD and the development and implementation of near-term and long-term strategies to attain ambient air quality standards. The office translates set goals and objectives into effective programs and enforceable regulations that meet federal and state statutory requirements, while being sensitive to potential socioeconomic and environmental justice impacts in the South Coast Air Basin.

The office currently consists of the Executive Officer, a Senior Policy Advisor, a Community Relations Manager and eight support staff. The Executive Officer serves as chief of operations in implementing policy directed by the agency's 12-member Governing Board and in working proactively with state and federal regulatory officials. The Executive Officer also oversees all of the day-to-day administrative functions of staff and the annual operating budget.

FY 2004-05 WORKPLAN: EXECUTIVE OFFICE

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	03	010	Develop Programs	I	AQMP	0.20	(0.10)	\$ 30,457	\$ (14,064)	II,V,IX
2	03	028	Develop Programs	I	Admin/AQMD Policy	2.80	(0.26)	476,404	(10,017)	I
3	03	038	Operational Support	III	Admin/Office Management	1.25	0.25	190,359	55,539	I
4	03	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	0.05	(0.03)	7,614	(4,336)	IX
5	03	078	Policy Support	II	Asthma & Outdoor AQ Consortium	0.00	0.05	0	8,197	I
6	03	083	Policy Support	II	Brain Tumor & Air Poll Fdn	0.00	0.05	0	8,197	I
7	03	122	Customer Service	II	Children's Air Quality Agenda	0.02	(0.02)	3,046	(3,046)	I
8	03	123	Policy Support	II	Children's Air Quality Agenda	0.01	(0.01)	1,523	(1,523)	I
9	03	275	Policy Support	I	Governing Board	2.50	0.20	380,718	61,898	I
10	03	276	Policy Support	III	Advisory Group/Governing Board	0.65	(0.50)	98,987	(74,397)	I
11	03	381	Policy Support	I	Interagency Liaison	0.30	0.10	45,686	19,887	I,IX
12	03	385	Develop Rules	I	Intercredit Trading	0.05	(0.03)	7,614	(4,336)	II,XV
13	03	390	Customer Service	I	Intergovernmental	0.05		7,614	582	I,IX
14	03	410	Policy Support	I	Legislation	0.10		15,229	1,164	I,IX
15	03	455	Advance Clean Air Tech	I	Mobile Sources	0.10	(0.05)	15,229	(7,032)	IX,XI
16	03	490	Customer Service	I	Outreach	0.60	0.40	91,372	72,559	I,XV
17	03	492	Customer Service	I	Public Education	0.25	(0.20)	38,072	(29,875)	I
18	03	494	Policy Support	I	Outreach/Media	1.75		517,503	45,378	I
19	03	565	Customer Service	III	Public Records Act	0.02		3,046	233	XVII
20	03	650	Develop Rules	I	Rules	0.10	(0.05)	15,229	(7,032)	II,IX,XV
21	03	717	Policy Support	III	Student Interns	0.20	0.20	30,457	35,115	I

FISCAL YEAR 2004-05 TOTAL

11.00	0.00	\$ 1,976,159	\$ 153,091
11.00		\$ 2,129,249	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

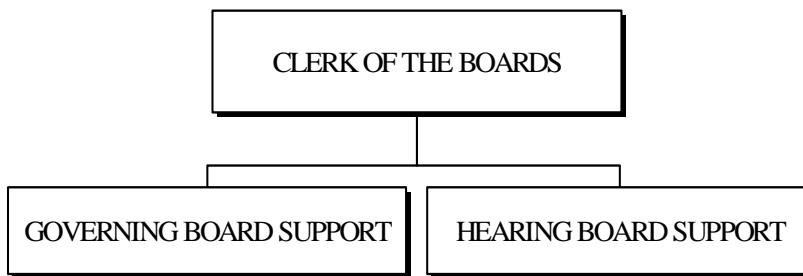
EXECUTIVE OFFICE
LINE ITEM EXPENDITURE

Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$951,089
Employee Benefits	<u>489,177</u>
Total Salaries and Employee Benefits	<u>\$1,440,266</u>
Services and Supplies:	
Rents & Leases Equipment	\$4,000
Rents & Leases Structure	500
Professional and Special Services	326,000
Public Notice & Advertising	10,000
Maintenance of Equipment	400
Auto Mileage	2,000
Travel	25,000
Communications	13,100
Postage	11,000
Office Expense	12,000
Subscription and Books	9,000
Film	500
Other Expenses	3,500
Memberships	7,000
Miscellaneous Expenses	<u>46,000</u>
Total Services and Supplies	<u>\$470,000</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$1,910,266</u></u>

CLERK OF THE BOARDS

2004-05 Approved Staffing

<u>Positions</u>	<u>Title</u>
1	Clerk of the Board
3	Deputy Clerk/Transcriber
1	Office Assistant
<u>1</u>	Senior Deputy Clerk
6	Total Approved Positions



The South Coast Air Quality Management District was created by the Lewis Air Quality Act in 1977. The AQMD is governed by a twelve-member Governing Board that establishes the policy, performs the rulemaking functions, and appoints the five-member Hearing Board.

The Hearing Board plays an important role in the AQMD's efforts to reduce air pollution and achieve air quality standards. The Board has the authority to: (1) grant variances; (2) hear appeals regarding the denial and the issuance of Permits to Operate and Construct (including RECLAIM permits), conditions imposed on Permits to Operate and Construct, the denial and issuance of emission reduction credits, and the approval and denial of pollution control plans, including Rule 2202 - On-Road Motor Vehicle Mitigation Options submittals; (3) revoke or suspend permits; and (4) issue Orders of Abatement. The Board is vested with much discretion to be used in a reasonable manner to balance and protect the interests of the citizens of the South Coast Air Basin, persons subject to the AQMD's rules and regulations, and the AQMD itself.

The Clerk of the Boards coordinates the activities and provides operational support for both the Governing and Hearing Boards. The Clerk prepares the legal notices for hearings and meetings and has such notices published as required. The Clerk assists petitioners and attorneys in the filing of petitions before the Hearing Board and explains the Hearing Board's functions and procedures. The Clerk acts as communication liaison for the Boards with AQMD staff and state and federal agencies.

FY 2004-05 WORKPLAN: CLERK OF THE BOARDS

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
1	17 024	Operational Support	III	Admin/AQMD/GB/HB Mgmt	Adm Governing/Hearing Brds	1.00		\$ 140,508	\$ 8,723	I,VII
2	17 275	Operational Support	III	Governing Board	Attend/Record/Monitor Meetings	1.00		140,508	8,723	I,V,XV
3	17 365	Ensure Compliance	I	Hearing Board/Variances	Attend/Record/Monitor HB Mtgs	3.74	0.01	568,408	17,506	V,VII,XV
4	17 565	Customer Service	III	Public Records Act	Comply w/Public Rec Requests	0.01	0.19	1,405	28,441	XVII
5	17 770	Ensure Compliance	I	Title V	Support Title V Variance Prgm	0.25	(0.20)	35,127	(27,665)	VII,XV

	6.00	(0.00)	\$ 885,955	\$ 35,728
FISCAL YEAR 2004-05 TOTAL		6.00		\$ 921,683

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

CLERK OF THE BOARDS
LINE ITEM EXPENDITURE

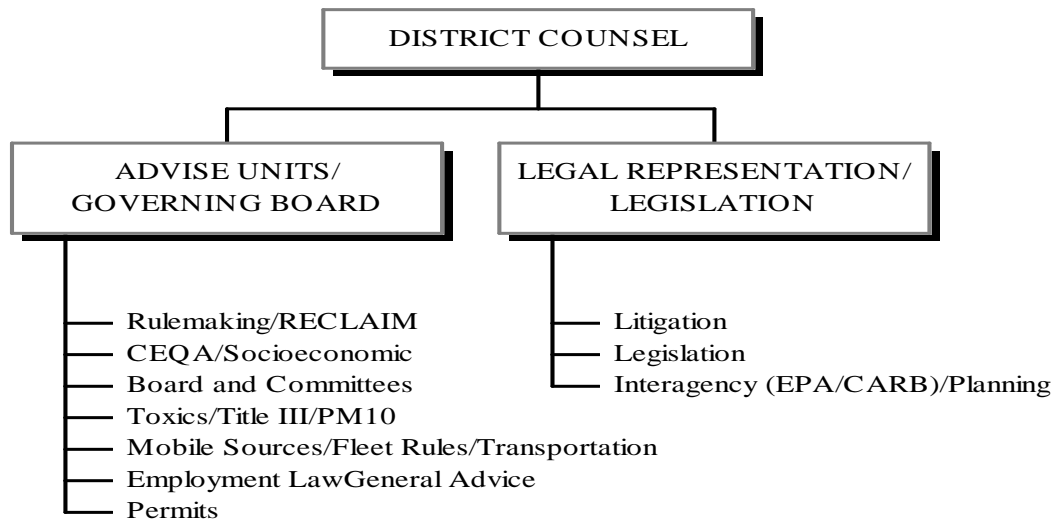
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$326,441
Employee Benefits	<u>122,637</u>
Total Salaries and Employee Benefits	<u>\$449,078</u>
Services and Supplies:	
Rents & Leases Equipment	\$90
Professional and Special Services	26,300
Public Notice & Advertising	30,000
Maintenance of Equipment	200
Auto Mileage	100
Travel	100
Communications	1,500
Postage	3,000
Office Expense	6,000
Subscription and Books	170
Other Expenses	285,000
Miscellaneous Expenses	<u>700</u>
Total Services and Supplies	<u>\$353,160</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$802,238</u></u>

DISTRICT COUNSEL

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Counsel
3	Legal Secretary
1	Principal Deputy District Counsel
<u>5</u>	Senior Deputy District Counsel*
11	Total Approved Positions

* One Senior Deputy District Counsel is unfunded to offset increased program costs.



The District Counsel is responsible for advising the AQMD Board and staff on all legal matters except those related to enforcement of AQMD rules and state laws related to air pollution controls. To this end, District Counsel attorneys review and assist in the drafting of AQMD rules and regulations, review environmental documentation, review and draft proposed legislation, and provide advice on the interpretation of AQMD rules, as well as state laws governing AQMD authorities and procedures. The District Counsel is also responsible for representing the AQMD Board and staff in court proceedings and administrative hearings related to matters arising out of their performance of official duties as AQMD officers and employees.

FY 2004-05 WORKPLAN: DISTRICT COUNSEL

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	11	001	Advance Clean Air Tech	I	AB2766/Mob Src/Legal Advice	AB2766 Leg Adv: Trans/Mob Src	0.15	(0.05)	\$ 22,609	\$ (6,458)	IX
2	11	003	Advance Clean Air Tech	I	AB2766/MSRC	Legal Advice: MSRC Prgm Adm	0.20		30,145	2,157	IX
3	11	010	Develop Programs	I	AQMP	AQMP Revision/CEQA Review	0.10		15,073	1,078	II,IX
4	11	038	Operational Support	III	Admin/Office Management	Attorney Timekeeping/Perf Eval	1.10	(0.25)	174,798	(32,515)	I
5	11	131	Advance Clean Air Tech	I	Clean Fuels/Legal Advice	Legal Advice: Clean Fuels	0.10	(0.05)	15,073	(6,997)	VIII
6	11	227	Operational Support	III	Employee/Employment Law	Legal Adv: Employment Law	0.95		143,189	10,244	I
7	11	275	Policy Support	III	Governing Board	Legal Adv:Attend Brd/Cmte Mtgs	1.00		150,725	10,784	I
8	11	401	Operational Support	III	Legal Advice/AQMD Programs	General Advice: Contracts	2.50	(0.50)	406,813	(53,796)	II,IX
9	11	403	Ensure Compliance	III	Legal Rep/Liability Defense	Prep/Hearing/Disposition	2.20	0.10	451,595	39,875	I
10	11	404	Customer Service	I	Legal Rep/Legislation	Draft Legis/AQMD Position/Mtgs	0.20		30,145	2,157	I,II,IX,XV,XVII
11	11	516	Timely Review of Permit	I	Permit Processing/Legal	Legal Adv: Permit Processing	0.40		60,290	4,313	III
12	11	565	Customer Service	III	Public Records Act	Comply w/Public Record Request	0.15	0.10	22,609	17,768	XVII
13	11	651	Develop Rules	I	Rules/Legal Advice	Legal Advice: Rules/Draft Regs	1.25	(0.30)	188,406	(34,973)	II,IX,XV
14	11	661	Develop Rules	I	Rulemaking/RECLAIM	RECLAIM Legal Adv/Related Iss	0.00	0.05	0	8,075	II
15	11	681	Customer Service	III	Small Business/Legal Advice	Legal Advice: SB/Fee Review	0.05		7,536	539	II,III,XV,XVII
16	11	726	Ensure Compliance	I	District Prosecutor Support	Assist Enforcement Matters	0.05		7,536	539	IV
17	11	770	Ensure Compliance	I	Title V	Leg Adv: Title V Prgm/Perm Dev	0.05	0.10	7,536	16,690	II,IV
18	11	772	Timely Review of Permit	I	Title V Permits	Leg Adv: New Src TitleV Permit	0.50	(0.20)	75,363	(26,910)	III
19	11	791	Ensure Compliance	I	Toxics AB2588	AB2588 Legal Adv: Plan & Impl	0.05		7,536	539	X

	11.00	(1.00)	\$ 1,816,977	\$ (46,890)
FISCAL YEAR 2004-05 TOTAL	10.00		\$ 1,770,087	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT COUNSEL
LINE ITEM EXPENDITURE

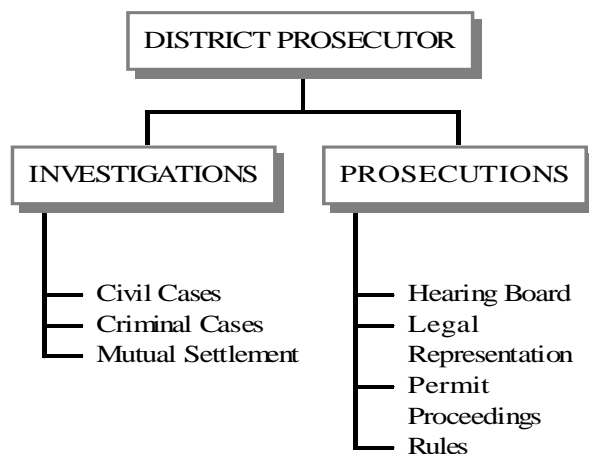
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$965,864
Employee Benefits	<u>425,297</u>
Total Salaries and Employee Benefits	<u>\$1,391,161</u>
Services and Supplies:	
Professional and Special Services	\$150,000
Temporary Agency Services	5,000
Demurrage	250
Maintenance of Equipment	300
Auto Mileage	1,000
Travel	6,500
Communications	1,800
Postage	2,750
Office Expense	3,500
Office Furniture	1,500
Subscription and Books	2,500
Other Expenses	4,450
Miscellaneous Expenses	<u>300</u>
Total Services and Supplies	<u>\$179,850</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u>\$1,571,011</u>

DISTRICT PROSECUTOR

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Administrative Secretary/Legal
1	District Prosecutor
1	Investigations Manager
6	Investigator*
3	Legal Secretary
2	Office Assistant
1	Paralegal
1	Principal Deputy District Counsel
6	Senior Deputy District Counsel
1	Senior Office Assistant
<u>1</u>	Senior Paralegal
24	Total Approved Positions

* One Investigator is unfunded to offset increased program costs.



The District Prosecutor's office is responsible for the enforcement and penalty issues of all AQMD rules and regulations and provides a full range of legal services to AQMD staff on matters relating to AQMD operations.

Staff attorneys represent the AQMD in enforcement litigation involving civil penalties and injunctive relief. If the litigation is resolved through settlement, it may include a monetary amount, "creative measures" in lieu of cash, conditions ensuring future rule compliance, or some combination of these elements. Settlements involving injunctive relief require close scrutiny and may require enforcement through contempt proceedings. If the litigation is stayed by a bankruptcy

filing, staff attorneys protect the AQMD's interest by monitoring the bankruptcy proceedings. If the litigation ends with a court or default judgment against the violator, staff attorneys are responsible for enforcing the judgments.

Staff attorneys represent the Executive Officer in all matters before the AQMD Hearing Board including variances, permits or plan appeals, orders for abatement, and permit revocations. Hearing Board decisions may be reviewed in Superior Court by writ of mandate, and staff attorneys represent the Executive Officer in all such review proceedings.

Staff investigators support civil penalty and Hearing Board litigation. Field investigators review notices of violations, perform case work-up as needed, and provide support to agencies handling criminal referrals. Mutual Settlement Agreement (MSA) investigators settle minor violations eligible for the MSA program. Investigators respond to requests for information about the rules and procedures of the AQMD from the general public and perform emergency filings, transportation of documents, and immediate service of process.

Staff attorneys serve as liaison to other AQMD offices, providing legal advice and assistance on all enforcement matters. Staff attorneys also rotate as duty deputies each week. The principle responsibility of the duty deputy is to be available throughout the week at all times during AQMD office hours to respond to public or inter-office legal inquiries. As a matter of policy, the duty deputy gives priority to responding to the needs of elected officials, AQMD officials, and the general public before responding to the requests of private counsel.

In other programs, the District Prosecutor's Office is responsible for any amendments to Regulation V. Staff attorneys review and comment on pending legislation. The office conducts training on legal topics and witness preparation for AQMD staff and staff attorneys participate in numerous public outreach activities, including seminars and other speaking engagements.

FY 2004-05 WORKPLAN: DISTRICT PROSECUTOR

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	12 025	Operational Support	III	Admin/AQMD-Legal Research	Legal Research/Staff/Exec Mgmt	0.35		\$ 45,474	\$ 4,755	I
2	12 038	Ensure Compliance	III	Admin/Office Management	Dir/Coord/Eval Office Activity	1.25		162,408	16,982	I
3	12 115	Ensure Compliance	I	Case Disposition	Trial/Dispo-Civil Case/Injunct	8.50		1,308,375	38,778	II,IV,V,VII,XV
4	12 154	Ensure Compliance	I	Compliance/NOV Administration	Review/Track/Prep NOVs/MSAs	2.00		259,853	27,171	IV
5	12 185	Ensure Compliance	I	Database Management	Support IM/Dev Tracking System	0.50		64,963	6,793	IV
6	12 366	Ensure Compliance	I	Hearing Board/Legal	Hear/Disp-Varian/Appeal/Rev	4.10		532,698	55,701	IV,XV
7	12 380	Ensure Compliance	I	Interagency Coordination	Coordinate with Other Agencies	0.35		45,474	4,755	II,XVII
8	12 402	Ensure Compliance	I	Legal Advice/AQMD Programs	Legal Sprt/Rep on Legal Matter	1.45		188,393	19,699	I
9	12 410	Policy Support	I	Legislation	Suprt Pollution Red Thru Legis	0.05		6,496	679	I
10	12 465	Ensure Compliance	I	Mutual Settlement	Mutual Settlement Program	4.75	(1.00)	617,151	(78,980)	IV,V,XV,XVII
11	12 565	Customer Service	III	Public Records Act	Comply w/ Public Rec Requests	0.05		6,496	679	XVII
12	12 651	Ensure Compliance	I	Rules/Legal Advice	Legal Advice: AQMD Rules	0.40		51,971	5,434	II,IV,XV,XVII
13	12 805	Ensure Compliance	III	Training	Continuing Education/Training	0.15		19,489	2,038	I
14	12 825	Operational Support	III	Union Negotiations	Legal Adv: Union Negotiations	0.05		6,496	679	I
15	12 826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.05		6,496	679	I

24.00	(1.00)	\$ 3,322,235	\$ 105,843
	23.00		\$ 3,428,078

FISCAL YEAR 2004-05 TOTAL

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

DISTRICT PROSECUTOR
LINE ITEM EXPENDITURE

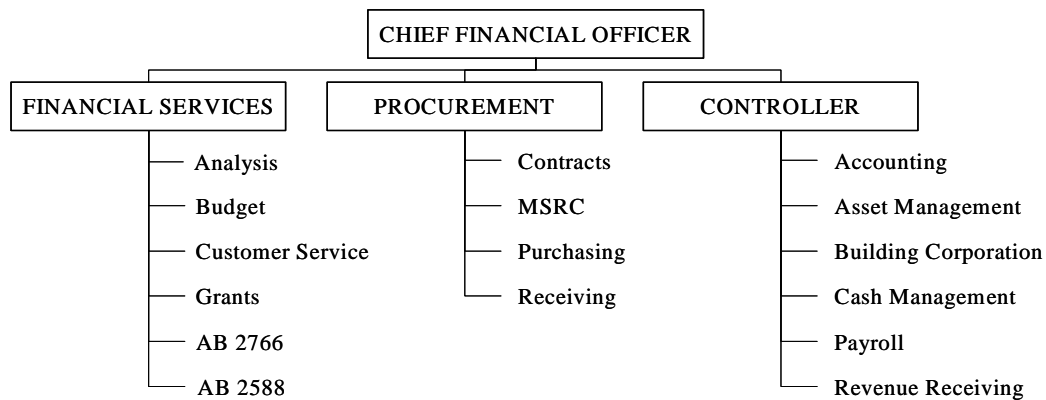
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$1,931,128
Employee Benefits	<u>785,476</u>
Total Salaries and Employee Benefits	<u>\$2,716,604</u>
Services and Supplies:	
Professional and Special Services	\$61,300
Temporary Agency Services	66,000
Maintenance of Equipment	250
Auto Mileage	250
Travel	1,000
Communications	8,300
Postage	7,500
Office Expense	15,000
Subscription and Books	90,000
Other Expenses	<u>4,000</u>
Total Services and Supplies	<u>\$253,600</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$2,970,204</u></u>

FINANCE

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Accounting Technician
1	Chief Financial Officer
1	Contracts Assistant
1	Controller
1	Data Technician
1	District Storekeeper
3	Financial Analyst
1	Financial Services Manager
7	Fiscal Assistant*
1	Office Assistant
2	Payroll Technician
1	Principal Office Assistant
1	Procurement Manager*
2	Purchasing Assistant
1	Purchasing Supervisor
2	Secretary
2	Senior Accountant
1	Senior Administrative Secretary
1	Senior Fiscal Assistant
10	Senior Office Assistant
1	Staff Specialist
1	Stock Clerk
1	Supervising Office Assistant
<u>1</u>	Supervising Payroll Technician
46	Total Approved Positions

* One Fiscal Assistant and one Procurement Manager are unfunded to offset increased program costs.



Finance is made up of the office of the Chief Financial Officer; Accounting, Payroll, Cash Management, Purchasing, Receiving and all issues related to the Building Corporation under the direction of the Controller; Financial Services includes all budget-related matters, contracts, grants, and Customer Service, under the direction of the Financial Services Manager.

Finance performs all financial functions for the AQMD. These functions include processing payroll, preparation and printing of AQMD budgets, AQMD work program, invoicing, revenue posting and depositing, payment of bills, financial reports, responding to customer questions, financial planning, cash management, treasury management, grant administration, general ledger maintenance, data maintenance of the Management Information System, administering audits mandated by state law, and administration and processing of all AQMD contracts and all matters associated with the purchasing function.

FY 2004-05 WORKPLAN: FINANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	04	002	Customer Service	III	AB2766/Mobile Source	Prgm Adm: Monitor/Dist/Audit	0.30		\$ 29,532	\$ 7,787	IX
2	04	003	Advance Clean Air Tec	III	AB2766/MSRC	MSRC Program Administration	0.40	(0.10)	39,376	(8,057)	IX
3	04	020	Operational Support	III	Admin/AQMD Budget	Analyze/Prepare/Impl/Track WP	2.80	(0.50)	275,634	(35,519)	I
4	04	021	Operational Support	III	Admin/AQMD Contracts	Contract Adm/Monitor/Process	2.40	(0.20)	236,257	(6,582)	I
5	04	023	Operational Support	III	Admin/AQMD Capital Outlays	FA Rep/Reconcile/Inv/Acct	0.60	(0.40)	80,664	(35,785)	I
6	04	038	Operational Support	III	Admin/Office Management	Fin Mgmt/Oversee Activities	1.65	1.00	185,827	90,827	I
7	04	045	Operational Support	III	Admin/Office Budget	Office Budget/Prep/Impl/Track	0.10	0.10	9,844	11,035	I
8	04	059	Policy Support	I	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Adm Sprt	0.05		4,922	298	IX
9	04	083	Policy Support	II	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.05	0	5,220	I
10	04	085	Operational Support	III	Building Corporation	Building Corp Acct/Fin Reports	0.05		4,922	298	I
11	04	125	Operational Support	III	Clean Air Store	CA Store Anlyz/Prep Fin Stats	0.05		4,922	298	I
12	04	130	Advance Clean Air Tec	III	Clean Fuels/Contract Adm	Clean Fuels Cntrc Adm/Monitor	0.50		49,220	2,979	VIII
13	04	170	Customer Service	I	Customer Service	Answer/Resp/Resolv Prob & Inq	12.00		1,181,287	71,486	II,III,IV
14	04	233	Operational Support	III	Employee Relations	Assist HR/Interpret Salary Res	0.10		9,844	596	I
15	04	265	Operational Support	III	Financial Mgmt/Accounting	Record Accts Rec & Pay/Rpts	7.20	(1.00)	746,652	(71,086)	I
16	04	266	Operational Support	III	Financial Mgmt/Fin Analysis	Fin/AQMD Stat Analysis & Audit	0.50	0.30	49,220	34,298	I
17	04	267	Operational Support	III	Financial Mgmt/Treasury Mgmt	Treas Mgt Anlyz/Trk/Proj/Invst	1.10	(0.10)	205,185	2,003	I
18	04	268	Operational Support	III	Financial Systems	CLASS/Rev/Acct/PR/Sys Anlyz	1.75	(0.55)	172,271	(46,994)	I
19	04	355	Customer Service	III	Grants Management	Grant Anlyz/Eval/Negot/Acc/Rpt	0.50		49,220	2,979	V,XV
20	04	457	Advance Clean Air Tec	III	Mobile Source/Carl Moyer Adm	Carl Moyer: Contract/Fin Adm	0.10		9,844	596	IX
21	04	493	Operational Support	III	Outreach/SB/MB/DVBE	Outreach/Incr SB/DVBE Partic	0.20		19,688	1,191	I
22	04	510	Operational Support	III	Payroll	Ded/Ret Rpts/PR/St & Fed Rpts	3.20	(0.10)	315,010	43,473	I
23	04	565	Customer Service	I	Public Records Act	Comply w/ Public Rec Requests	0.05		4,922	298	XVII
24	04	570	Operational Support	III	Purchasing	Purch/Track Svcs & Supplies	3.50	(0.60)	344,542	(41,789)	I
25	04	571	Operational Support	III	Purchasing-Receiving/Stockroom	Receive/Record AQMD Purchases	2.00	(0.70)	196,881	(61,164)	I
26	04	572	Operational Support	III	Purchasing/Stockroom	Track/Monitor AQMD Supplies	0.00	0.70	0	73,078	I
27	04	630	Operational Support	I	Cash Mgmt/Revenue Receiving	Receive/Post Pymts/Reconcile	2.50		246,102	14,893	II,III,IV,XI
28	04	631	Customer Service	I	Cash Mgmt/Refunds	Research/Doc/Prep/Proc Refunds	1.90		187,037	11,319	II,III,IV,XI
29	04	791	Ensure Compliance	III	Toxics AB2588	AB2588 Toxic HS Fee Collection	0.20	0.10	19,688	11,631	X
30	04	805	Operational Support	III	Training	Continuing Education/Training	0.25		24,610	1,489	I
31	04	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		984	60	I
32	04	826	Operational Support	III	Union Steward Activities	Rep Employees in Grievance Act	0.04		3,938	238	I

	46.00	(2.00)	\$ 4,708,048	\$ 81,393
FISCAL YEAR 2004-05 TOTAL		44.00	\$ 4,789,441	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FINANCE

LINE ITEM EXPENDITURE

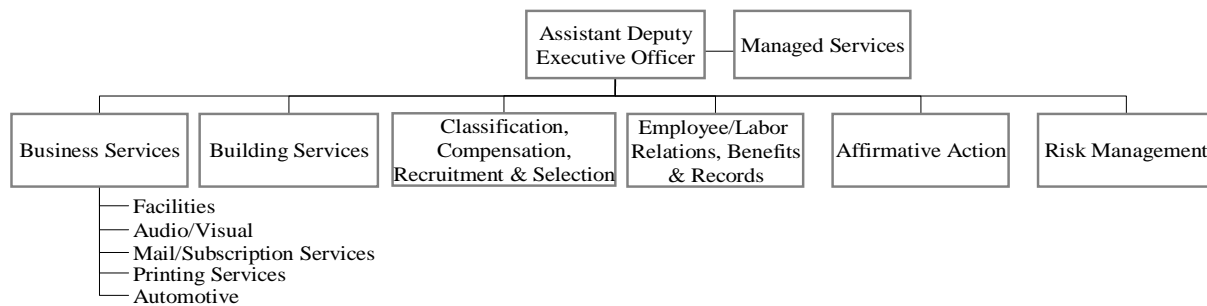
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$2,485,372
Employee Benefits	<u>1,071,586</u>
Total Salaries and Employee Benefits	<u>\$3,556,958</u>
Services and Supplies:	
Rents & Leases Equipment	\$100
Household	1,050
Professional and Special Services	137,090
Temporary Agency Services	58,850
Public Notice & Advertising	3,600
Maintenance of Equipment	1,900
Auto Mileage	2,500
Travel	1,000
Communications	8,500
Clothing	1,150
Postage	101,600
Office Expense	24,300
Subscription and Books	2,400
Other Expenses	7,000
Memberships	1,010
Miscellaneous Expense	<u>4,500</u>
Total Services and Supplies	<u>\$356,550</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$3,913,508</u></u>

ADMINISTRATIVE & HUMAN RESOURCES

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Affirmative Action Officer
1	Assistant Deputy Executive Officer/Administrative & Human Resources
1	Audio Visual Specialist
1	Building Maintenance Supervisor
1	Business Services Manager
1	Facilities Services Technician
1	Fleet Services Supervisor
1	Fleet Services Worker I*
2	Fleet Services Worker II
2	General Maintenance Helper
4	General Maintenance Worker
3	Human Resources Analyst
2	Human Resources Manager
1	Human Resources Technician
3	Mail Subscription Services Clerk
1	Mail Subscription Services Supervisor
1	Offset Press Operator
1	Plant Engineer
3	Print Shop Duplicator*
1	Print Shop Supervisor
1	Risk Manager
3	Secretary
<u>1</u>	Senior Administrative Secretary
37	Total Approved Positions

* One Fleet Services Worker I and one Print Shop Duplicator are unfunded to offset increased program costs.



Assistant Deputy Executive Officer

In addition to providing unit leadership and guidance, the Designated Deputy is responsible for overall administration of AQMD general and personnel services. General services include negotiating and securing contracts, administering leases, preparing reports, and completing special projects. Current programs of this group include lease administration for the Diamond Bar facility, field offices and air monitoring stations; administrative and technical support to the AQMD Building Corporation; facility management, including conference center; automotive services; printing; mail and subscription services; and managed services, including the child care center, cafeteria, security, landscape, and custodial services. Human Resources administers and interprets Human Resources related laws, rules and regulations for the AQMD in managing and directing its work force. The Human Resources section provides essential human resources programs and services in Employee and Labor Relations, Employee Benefits, Workers' Compensation and Safety programs, Equal Opportunity and Compliance, Recruitment and Selection, and Classification and Compensation, and oversees the personnel records management function of the agency.

Business Services

Business Services is comprised of the Facilities and Automotive Services section. Business Services assists the DEO in managing and leasing portions of the Diamond Bar facility, negotiating agreements for air monitoring stations, service contracts, space improvement/employee relocations, and special projects.

The Facilities Services section provides service to AQMD staff in the areas of facility management, subscription services, and the distribution of mail. Facility Services plans, coordinates, and implements all moves, changes and other facility-related functions. These functions include controlling the key system, and monitoring utility invoices. Responsibility for audio/visual services is also centered in this section.

Subscription Services maintains the AQMD's rule subscription mailing lists and coordinates the printing, labeling, inserting and mailing of AQMD publications. Subscription Services also coordinates large mailings of brochures, workshop notifications and the like from other groups within the AQMD. The Mailroom staff handles all of the AQMD's incoming and outgoing mail. Included in staff duties is the pickup and delivery of mail to and from the U.S. Post Office and presorting service vendors. The Mailroom is also responsible for determining the most cost effective and efficient way of metering and mailing AQMD publications and materials and maintaining postage records used in the annual budgeting process.

The Automotive Services section is responsible for the safe operation and maintenance of vehicles including routine servicing such as oil changes, air, water and gas for AQMD's car and vanpool participants. This section is frequently called upon to make special deliveries and run errands for the various offices and divisions.

The Print Shop is responsible for producing everything from single-page information sheets to thick, multi-volume manuals and other documents and literature required by AQMD staff.

Building Services

Building Services is responsible for the maintenance of the AQMD headquarters building, field offices, air monitoring stations, and wind stations. Staff repairs, maintains, and improves building equipment (which covers such equipment as chillers, boilers, air handlers, pumps and electrical distribution systems). This section is also responsible for restroom equipment repair, small construction as requested, roof repairs, temperature control, and performing preventative maintenance routines on all equipment.

Human Resources

Human Resources is responsible for administering the full range of personnel and employee relations programs to maximize hiring, retention, and development of highly-qualified employees necessary to meet AQMD's air quality goals. The unit develops, reviews, and administers the AQMD's classification and pay system, recruitment and test development programs, equal opportunity employment program, contract compliance and monitoring, employee benefits, personnel appraisal program, policies and procedures, and maintains personnel records on all AQMD employees. Human Resources also represents the AQMD in labor negotiations, interpreting and administering Memoranda of Understanding, employee grievances, disciplinary actions, and arbitrations; and provides coaching counseling, advisory, and consultative services to employees, supervisors and managers regarding a wide variety of human resource management and personnel-related issues. Further, Human Resources provides administrative staff support to the Executive Office through conducting special studies and surveys, reviewing and recommending revisions to AQMD policies and procedures, and providing overall guidance on work force analysis.

Risk Management

Risk Management is responsible for administering workplace programs to reduce risk in the Workers' Compensation Program, the self-insured general and automobile liability programs, and the AQMD's property insurance program; and for safety program development and training, to reduce workplace accidents and ensure a healthful and safe work environment. Risk Management controls the daily operation of the programs and recovers losses from insurance carriers and individuals. Major emphasis is placed on monitoring the ever-increasing Workers' Compensation Program costs.

FY 2004-05 WORKPLAN: ADMINISTRATIVE & HUMAN RESOURCES

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
1	16 026	Operational Support	III	Admin/AQMD Mail	Posting/Mailing/Delivery	2.25		\$ 301,594	\$ 25,999	I
2	16 038	Operational Support	III	Admin/Office Management	Reports/Proj/Budget/Contracts	2.50	(0.10)	353,105	11,329	I
3	16 060	Operational Support	III	Affirmative Action	Program Dev/Monitor/Reporting	0.30		40,213	3,467	I
4	16 080	Ensure Compliance	III	Auto Service/Vehicle Mgmt	Vehicle/Radio Repair & Maint	4.50	(1.00)	603,189	(93,598)	I,II,IV,VIII
5	16 090	Operational Support	III	Building Maintenance	Repairs & Preventative Maint	8.00		1,080,086	92,943	I
6	16 122	Operational Support	II	Children's AQ Agenda/Student	Administer Student Intern Prog	0.20	(0.05)	26,808	(4,969)	I
7	16 225	Operational Support	III	Employee Benefits	Benefits Analys/Orient/Records	2.05	(0.10)	274,786	9,129	I
8	16 226	Operational Support	III	Employee/Classification & Pay	Class & Salary Studies	0.50		77,021	(4,222)	I
9	16 228	Operational Support	III	Employee/Examinations	Recruit Candidates for AQMD	2.40		321,701	27,733	I
10	16 229	Operational Support	III	Employee/Grievances/Discipline	Rev/Proc Grievances/Disp Activ	1.20	(0.10)	160,850	(693)	I
11	16 230	Operational Support	III	Employee/Org & HR Development	Internal Training/Communicatns	0.05		11,702	578	I
12	16 231	Operational Support	III	Employee/Performance Appraisal	Performance Appraisal Review	0.60	(0.10)	80,425	(7,627)	I
13	16 232	Operational Support	III	Employee/Position Control	Track Positions/Wkforce Analys	0.45		60,319	5,200	I
14	16 233	Operational Support	III	Employee Relations	Meet/Confer/Labor-Mgmt/Grievan	0.70	0.30	93,829	51,768	I
15	16 255	Operational Support	III	Facilities Services	Phones/Space/Keys/Audio-Visua	2.50		348,265	22,728	I
16	16 540	Customer Service	III	Print Shop	Printing/Collating/Binding	5.50	(1.00)	754,731	(88,543)	I
17	16 640	Operational Support	III	Risk Management	Liabl/Property/Wk Comp/Selflns	1.00		289,042	(8,445)	I
18	16 717	Policy Support	II	Student Interns	Gov Brd/Student Intern Program	0.00	0.15	0	21,840	I
19	16 720	Customer Service	I	Subscription Services	Rule & Gov Board Materials	2.25		302,794	25,299	XIV,XV
20	16 805	Operational Support	III	Training	Staff Trng HR Field/AQMD Trng	0.05		6,702	578	I

37.00	(2.00)	\$ 5,187,162	\$ 90,492
	35.00		\$ 5,277,655

FISCAL YEAR 2004-05 TOTAL

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ADMINISTRATIVE AND HUMAN RESOURCES

LINE ITEM EXPENDITURE

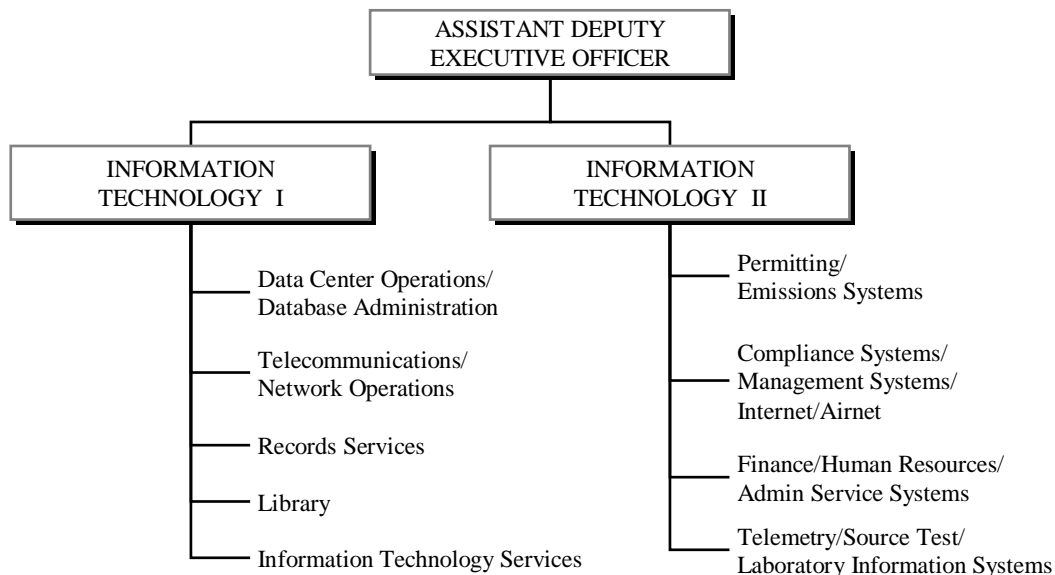
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$2,199,796
Employee Benefits	<u>995,308</u>
Total Salaries and Employee Benefits	<u>\$3,195,104</u>
Services and Supplies:	
Rents & Leases Equipment	\$430,900
Household	1,940
Professional and Special Services	166,750
Temporary Agency Services	15,000
Public Notice & Advertising	24,500
Maintenance of Equipment	18,200
Auto Mileage	3,000
Auto Service	196,000
Travel	2,000
Communications	20,900
Clothing	9,500
Postage	47,596
Office Expense	145,900
Office Furniture	25,000
Subscription and Books	2,150
Small Tools	3,800
Film	2,400
Gas & Oil	250,000
Other Expenses	13,500
Memberships	4,250
Miscellaneous Expense	<u>2,500</u>
Total Services and Supplies	<u>\$1,385,786</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$4,580,890</u></u>

INFORMATION MANAGEMENT

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
1	Assistant Deputy Executive Officer/Information Management
1	Computer Operations Supervisor
5	Computer Operator*
1	Database Administrator
1	Facilities Services Specialist
1	Information Systems Training Specialist
4	Office Assistant
1	Principal Office Assistant
2	Secretary
2	Senior Administrative Secretary
5	Senior Office Assistant
8	Systems Analyst
6	Systems and Programming Supervisor
1	Technical Information Center Librarian
2	Technology Implementation Manager
1	Telecommunications Analyst
1	Telecommunications Supervisor
<u>5</u>	Telecommunications Technician II
48	Total Approved Positions

* One Computer Operator is unfunded to offset increased program costs.



The Information Management (IM) unit provides a wide range of information management systems and services in support of all District operations. In addition to the unit's administration, which provides for overall planning, administration and coordination of the unit's activities, IM is comprised of two Information Technology sections. Due to the increasing integration between hardware and software and the increasing importance of communication between systems, the work performed by the two sections overlaps in many ways and both sections perform many similar functions and need close coordination. However, one Information Technology focuses more on hardware and network issues (while acquiring and applying software to integrate systems and functions), and the other focuses on system development (while integrating communication functions and the latest computer technologies). Functional areas where the work effort and capabilities of the two sections overlap include workflow automation, imaging, and automatic system messaging (e.g., through email).

Both Information Technology sections are responsible for developing, acquiring and maintaining mission critical systems used by the District. Consistent with the Executive Officer's goals and the Strategic Plan for Information Management, the two Information Technology sections work together to evaluate and apply the latest "favorably demonstrated" technological advances in hardware and in software development tools to achieve the goal of automating and streamlining District functions. Each section is responsible for developing cost-effective procedures for implementing and enforcing District rules, using the latest computer technologies and regulatory principles and practices. The resultant systems must be capable of efficiently implementing new and evolving rules such as the REgional CLean Air Incentives Market (RECLAIM), Title V, and New Source Review (NSR).

The two Information Technology sections support many District activities such as rule development, revenue projections, source test and lab analysis tracking, air quality and meteorological data telemetry, emissions inventory development, transportation systems maintenance, public records requests, and human resources activities by performing the more complex programming and data queries to meet the needs of other sections and divisions.

The Systems Maintenance work functions support the installed base of applications on all computer platforms. This includes minor modifications, requests for special information, fixes and general maintenance for all existing systems residing on the District's minicomputers.

The New Systems Development work functions support customer service and operational systems development. This includes prefatory analysis, risk assessment, feasibility studies and task order development at the onset; followed by prototyping, specifications development, outsource project management, and new system migration/implementation.

The Database Management work functions support the management of data as a corporate resource. This involves data modeling and design activities to ensure the integration and integrity of application systems that share data, as well as management and special reporting of enterprise data to internal and external parties.

The Air Toxics work functions support development and maintenance of systems for tracking and reporting emissions for specified toxics. This includes ensuring conformance with ARB's FATES program(s), generating Hot Spots fees, and transmission of data to ARB.

The Title V work functions support development and maintenance of Title V permitting and compliance systems required by EPA. This includes prototyping, specifications development, outsource project management and new system migration/implementation, as well as maintenance of all Title V-related systems.

The Computer Operations work program provides the main source of support for District operations and production services through on-going maintenance, configuration, performance monitoring, and resource management of all District's computer systems. All central computer resources are available 24 hours a day, 7 days a week. Operations has the responsibility to balance complex computer resources usage across all functions for the District and to maintain application processing documentation for all software residing on these computers.

The activities of the Library work program cover a broad range of research/reference library services to support the District's and public's unique technical information requirements. The Library is a central environmental access point for the public for information on AB2588, AB2766, SIP, FIP, RECLAIM, staff reports on District rules, and the District's permit application training program. The Library houses over 20,000 books, reports, periodicals, maps, videotapes, and audio cassettes available on loan to District employees and members of the public seeking information on air pollution-related topics. The Library also serves as the central point for ordering books, subscriptions, subscription renewals, technical reports, maps, and other reference materials; arranges inter-library loans or vendor services for article copying, including NTIS (National Technical Information Service); and acts as the District's historical archive. Library staff also assists in the monitoring and maintenance of the District's Law Library.

The Telecommunications/User Support group is responsible for the on-going maintenance, installation, and operational support of District PCs, voice, data image, and radio networks; and provides training, support and application development services for District staff. The group is chartered to provide the planning, design, and implementation of new network systems and/or services to meet all District communication needs. Specific services include: personal computer, voice and network-related training (utilizing training materials developed in-house or pre-packaged); Support Line services, hardware and software acquisition; software installation; and assistance in customizing standard office automation software (i.e., MS Windows, Word for Windows, Excel, PowerPoint, Access, etc.) through macros, templates, forms, etc., to more efficiently meet the business needs of the District.

The Records Services group provides support to the California Public Records Act through the on-going operation of a fully functional Records Center. Staff supports this program by proactively researching each request and supplying the necessary information required to verify, compile and prepare the requested data for review by the Chief Prosecutors group within the State's 10-day delivery requirement. The Records Center program provides resources for maintaining the District's central records and files, for converting paper files to optical images, and for operating the networked image management system. The program also provides for all

off-site, long-term storage of records and files and for developing and monitoring the District's Retention Policy.

The Records and Forms Information Management Plan provides an accountable control for record forms from their creation, through active and inactive stages, to disposition. The system will establish business process for District forms, dispense the necessary guidelines for efficient data management, and provide a multifunctional document-processing system necessary to the recordkeeping functions of the District. This system is designed to coordinate across District lines to automate business processes regarding forms and form function.

The Information Technology Services work program provides new information technology implementation to enhance operational efficiency and productivity. Specific services include: workflow application development; end-user training and support; help desk development and implementation; desktop software training utilizing new information technology (multimedia, interactive, web-based training); CLASS system training; assistance in customizing standard office automation software through macros, templates, forms; automated computer hardware and software inventory systems development; network operating system migration; and standard office software installation and customization.

FY 2004-05 WORKPLAN: INFORMATION MANAGEMENT

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-	
1	27 038	Customer Service	III	Admin/Office Management	Overall Direction/Coord of IM	2.00		\$ 260,755	\$ 21,158	I
2	27 160	Operational Support	III	Computer Operations	Oper/Manage Host Computer Sys	6.25	(1.00)	1,272,850	(66,987)	I
3	27 184	Operational Support	III	Database Information Support	AdHoc Reports/Bulk Data Update	0.50		122,789	5,290	I
4	27 185	Operational Support	III	Database Management	Dev/Maintain Central Database	1.25		264,672	(28,476)	I
5	27 370	Operational Support	III	Information Technology Svcs	Enhance Oper Effic/Productivit	3.25		455,127	36,832	I
6	27 420	Operational Support	III	Library	General Library Svcs/Archives	1.25		188,572	13,224	I
7	27 470	Operational Support	III	Network Operations/Telecomm	Operate/Maintain/Implem AQMD	8.25		1,316,765	84,828	I
8	27 480	Operational Support	III	New System Development	Dev Sys For Special Oper Needs	5.00		823,888	92,896	II,IV
9	27 481	Customer Service	III	New System Development	Dev sys in supp of Dist-wide	1.25		276,132	(61,436)	I
10	27 565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	6.75		880,049	71,410	XVII
11	27 615	Operational Support	III	Records Information Mgmt Plan	Plan/Impl/Dir/RecordsMgmtplan	1.25		162,972	13,224	I
12	27 616	Operational Support	III	Records Services	Records/Documents processing	3.75		617,416	79,172	I,IV
13	27 735	Operational Support	III	Systems Maintenance	Maintain Existing Software Prg	4.00		923,600	72,327	II,IV
14	27 736	Operational Support	III	Systems Implementation	Fin/HR PeopleSoft Systems Impl	1.50		329,966	(116,131)	I
15	27 770	Operational Support	III	Title V	Dev/Maintain Title V Program	1.00		130,378	10,579	II
16	27 791	Ensure Compliance	III	Toxics/AB2588	AB2588 Database Software Supp	0.75		166,933	8,284	X

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FISCAL YEAR 2004-05 TOTAL

48.00	(1.00)	\$ 8,192,864	\$ 236,195
	47.00		\$ 8,429,058

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

INFORMATION MANAGEMENT
LINE ITEM EXPENDITURE

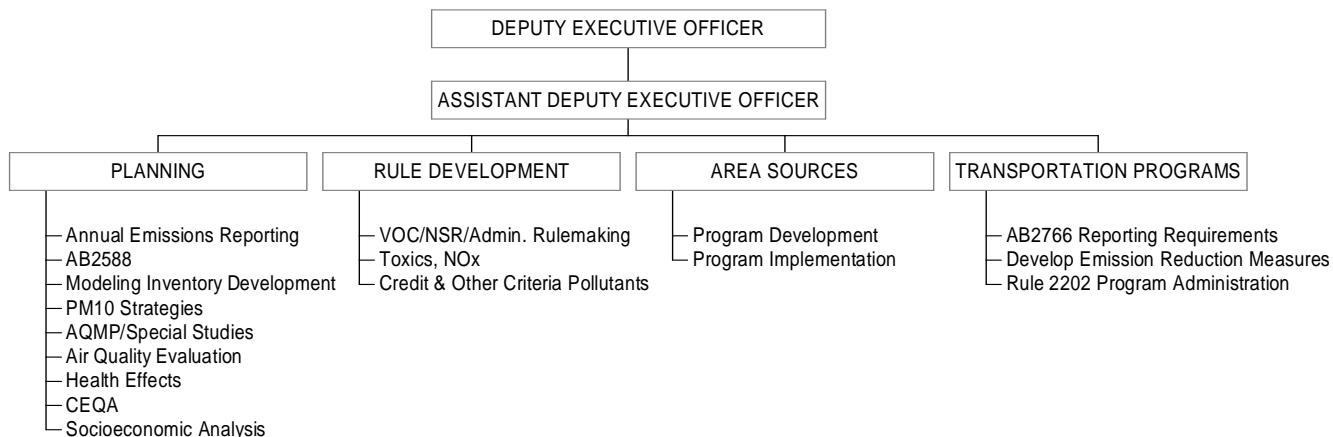
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$3,424,450
Employee Benefits	<u>1,545,997</u>
Total Salaries and Employee Benefits	<u>\$4,970,447</u>
Services and Supplies:	
Rents & Leases Equipment	\$2,016
Household	1,250
Professional and Special Services	964,590
Temporary Agency Services	809,500
Demurrage	800
Maintenance of Equipment	166,900
Auto Mileage	1,250
Travel	3,000
Communications	36,900
Postage	7,500
Office Expense	347,200
Subscription and Books	76,800
Small Tools	2,000
Other Expenses	70,000
Memberships	1,950
Taxes	1,000
Miscellaneous Expense	<u>300</u>
Total Services and Supplies	<u>\$2,492,956</u>
Capital Outlays	<u>\$30,000</u>
TOTAL EXPENDITURES	<u><u>\$7,493,403</u></u>

PLANNING, RULE DEVELOPMENT & AREA SOURCES

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
1	Administrative Secretary/Legal
9	Air Quality Engineer II
5	Air Quality Inspector II*
1	Air Quality Inspector III
47	Air Quality Specialist*
1	Assistant Deputy Executive Officer
1	Deputy Executive Officer, Planning, Rule Development & Area Sources
1	Director of Area Sources
1	Health Effects Officer
1	Meteorologist
7	Office Assistant
6	Planning and Rules Manager*
15	Program Supervisor
6	Secretary
1	Senior Administrative Secretary
4	Senior Air Quality Engineer
1	Senior Meteorologist
4	Senior Office Assistant*
2	Senior Staff Specialist
1	Senior Transportation Specialist
<u>2</u>	Transportation Plan Reviewer
119	Total Approved Positions

* One Air Quality Inspector II, two Air Quality Specialist, one Planning and Rules Manager, and one Senior Office Assistant positions are unfunded to offset increased program costs.



The Office of Planning, Rule Development and Area Sources is responsible for the majority of the AQMD's air quality planning functions. The office also develops proposals for new rules and amendments to existing rules. The office also inventories area sources and conducts permitting and compliance activities related to area sources.

Major new undertakings and continuing support programs for this office for FY 2004-05 are described below:

PLANNING

- Conducting the 2003 Air Quality Management Plan (AQMP) Special Studies to expedite implementation of long-term measures;
- Implementation of new Strategic Initiatives of the AQMD Board to (1) modernize the Emission Reduction Credit System and (2) petition the U.S. EPA to review outdated policies that limit flexibility in attainment planning and permitting of new facilities;
- Implementation of Environmental Justice Program Enhancements;
- Conduct a sub-regional analysis on the Alameda Corridor and Santa Clarita area;
- Conduct special effort to bring in facilities that have previously not reported their toxic emissions;
- Continued update of NAICS codes for all permitted facilities;
- Update of the CEQA Air Quality Handbook;
- Collaboration with CARB and the Southern California Association of Governments to improve emission estimates for future years;
- Participating actively in SCAR's Regional Transportation Plan development;
- Continued privatization of the Annual Emissions Reporting Program;
- Update of air quality forecasting system and support to regional PM 10 natural events characterization;
- Development of a new Public Notification Procedure for industry-wide categories such as dry-cleaning;
- Implementation of new air quality models including CALGRID, CAM, EPA's UAM models and new chemical mechanisms such as SAPRC-99.
- Continued development of approaches to address cumulative impacts;
- Develop addendum to Air Toxics Control Plan.

RULE DEVELOPMENT

- Continued implementation of 2003 AQMP SIP obligations through developing new and amended VOC and other rules;
- Development of program to reduce emissions from intermodel equipment;
- Following on the development of new mobile source credit and fleet rules, support of mobile source controls at the state and federal level and support for development of enhancements to current clean fleet programs;
- Amending existing mobile source credit rules to allow the generation of emission reduction credits on multiple pollutants;
- Development of rule to track transactions under the New Source Review (NSR) program;
- Development of rules to implement SB700;
- Development of proposed amendments to other source-specific criteria pollutant and toxic air pollutant rules;

- Development of cumulative impact reduction resources;
- Amendment of Regulation III – Fees to support AQMD budget;
- Monitoring of technology development for residential and commercial water heaters;
- Conducting technology assessments on furniture coatings, adhesives and composite resin application techniques;
- Development of PM10 model ordinance and backstop rules for Coachella Valley;
- Development of rules to reduce PM10 and NH₃ in the Basin.

AREA SOURCES

- Implementation of technology assessments for architectural coatings, solvent cleaning and the evaluation of vapor pressure;
- Continued implementation of electronic, “paperless” systems to streamline and automate AQMD filing and registration functions;
- Continued field enforcement of the following rules: architectural coatings, fleets, auto scrapping, solvent cleaning, open burning and on-road motor vehicle mitigation options (2202).
- Continued development of partnerships with the private sector and other government agencies to improve compliance with area source rules;
- Continued cooperation with land managers (federal and state) to develop cleaner alternatives for wood waste disposal;
- Develop databases and emissions for information for consumer products.

TRANSPORTATION PROGRAMS

- Provide Rule 2202 technical assistance to the regulated community and streamline the Rule 2202 program administration;
- Provide local government AB 2766 assistance and fulfill annual local government, AQMD Board and CARB reporting requirements;
- Develop and implement transportation and equivalent emission reduction measures identified in the 2003 Air Quality Management Plans (AQMP) to meet state and federal Clean Air Act requirements.

SPECIFIC PROGRAM DESCRIPTIONS

Annual Emissions Reporting

- Administers Rule 301 (e) annual emissions reporting program for facilities for the preceding fiscal year;
- Consolidated reporting for Annual Emissions Reporting of AB2588 programs.

AB 2588

- Implements the reporting and risk reduction requirements of the state’s Toxic Hot Spots Reporting Program;
- Reviews health risk assessments risk reduction plans;
- Conducts public meetings for facilities exceeding specific risk levels;
- Reviews point source modeling for New Source Review.

Modeling Inventory Development

- Develops gridded inventories used in preparing the AQMP;
- Coordinates with state and federal agencies to enhance emission estimates.

Health Effects

- Provides expert knowledge concerning toxicology of air pollutants;
- Responds to citizen concerns regarding health effects of air pollutants;
- Provides assessments of toxic risk of emissions from motor vehicles.

PM 10 Strategies

- Develops control strategies for PM10 and PM 2.5 ambient air quality standards;
- Develops the PM10 portion of the AQMP revisions and regional PM10 Plans;
- Responsible for developing PM10 regulations;
- Implements PM10 control strategies.

AQMP/ Special Studies

- Coordinates the development of revisions to the AQMP;
- Reviews and comments on draft state and federal regulations and guidance;
- Conducts special studies and develops white papers for feasibility studies, strategic initiatives and other critical projects.

Air Quality Evaluation

- Conducts meteorological studies to determine distribution of air pollution in the basin;
- Provides expert knowledge in support of the development of the AQMP and special studies;
- Develops daily air quality forecasts;
- Analyzes and prepares reports on air quality trends.

CEQA

- Prepares and reviews environmental documents on AQMD rules, regulations and plans;
- Prepares environmental documents for certain permits;
- Reviews and comments on CEQA documents prepared by other agencies;
- Provides guidance to local governments on preparing air quality analyses for CEQA documents;
- Develop and revise guidance document for CEQA air quality analyses;
- Maintains computerized emissions databases for emissions models.

Socioeconomic Analysis

- Assesses the potential socioeconomic impacts of rules, programs and air quality plans;
- Analyzes impacts of rules on specific types of industries and small businesses;
- Establishes and maintains computerized economic databases and applies economic models;
- Develops new methodologies for conducting a facility-based analysis of the potential impacts of proposed rules and post-rule assessments;
- Maintains and updates NAICS codes for permitted facilities;
- Continue refining socioeconomic analyses based on comments from other interested parties;
- Conduct economic valuation of health effects and health effects of at risk population for use in the 2006 AQMP.

VOC/NSR/Administrative Rulemaking

- Responsible for updating NSR regulations (Regulation XIII);
- Responsible for developing proposed amendments to VOC rules and proposed new VOC rules to assure progress toward attainment of ambient air quality standards for ozone;
- Responsible for amendments to Regulation III (fees) and other administrative rules.

Toxics, NOx

- Responsible for updating rules for reducing toxic and NOx emissions from stationary sources and improving compliance from these sources;
- Works closely with CARB and EPA to develop proposed rule language and resolve issues associated with implementation of rules;
- Conducts periodic review of the Air Toxics Control Plan and its implementation;
- Coordinates and develops programs to implement the Cumulative Impacts Reduction Strategy;
- Conducts reviews of and provides comments on proposed National Emission Standards for Hazardous Air Pollutants (NESHAPs) and MACT standards;
- Responsible for implementing Title III of the federal Clean Air Act;
- Provides expertise and analysis for toxic issues;
- Implements programs associated with toxic rules, such as dry cleaners and metal platers.

Credit and Other Criteria Pollutants

- Develops mobile and area source credit rules to generate credits for RECLAIM and other sources;
- Works on other credit programs such as Intercredit Trading (Control Measure FLX-01);
- Provides expertise and analysis of regulatory programs to expand existing trading market, allow broader trading of credits and minimization of compliance costs;
- Provides support to the development of amendments and new rules to support the RECLAIM program.

Area Source Program Development

- Administers certification/registration and filing (Rule 222) program;
- Works with Information Management to simplify permitting programs such as the certification/registration program and the filing program;
- Develops new source rules and proposed amendments to area source rules to strengthen compliance or achieve further emission reductions.

Area Source Program Implementation

- Conducts inspections under certain area source rules including fleets, open burning, solvent cleaning and degreasing, auto scrapping, architectural coatings and on-road motor vehicle mitigation (Rule 2202);
- Initiates and monitors contracts for technology assessments in support of certain area source rules;
- Administers Clean Air Solvent Certification Program;
- Administers Rule 1146.2 Boiler Certification Program and provides expert knowledge to manufacturers and operators on compliance with this rule.

FY 2004-05 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	26	007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Citie	4.00	(0.50)	\$ 489,510	\$ (31,722)	IX
2	26	010	Develop Programs	I	AQMP	AQMP Special Studies	3.00	(0.50)	382,133	(51,441)	IV,IX,XV
3	26	038	Develop Programs	I	Admin/Office Management	Coordinate Off/Adm Activities	0.90		110,140	7,577	I
4	26	040	Timely Review of Perrn	I	Admin/Off Mgmt/AQ Impl	Admin/Modeling/New Legis/Sm Sr	0.38		46,503	3,199	I
5	26	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Admin: Compl w AQMD Rules	0.35		42,832	2,947	I
6	26	044	Timely Review of Perrn	I	Admin/Off Mgmt/Permit & Fees	Admin: Resolve Perm/Fee Issues	0.10		12,238	842	I
7	26	046	Ensure Compliance	I	Admin/Office Mgmt-Compliance	Admin:Compl of Existing Source	0.25		30,594	2,105	I,IX
8	26	048	Policy Support	I	Admin/Prog Mgmt/Policy	PRA Admin/GB/Committee Support	1.25		152,972	10,524	I
9	26	049	Develop Programs	I	Admin/Prog Mgmt/AQMP	Admin/AQMP Development	1.00		122,378	8,419	I,IX
10	26	050	Develop Rules	I	Admin/Rule Dev/PRA	PRA Admin/Rule Development	0.50		61,189	4,210	I,IX
11	26	057	Develop Programs	I	Admin/Transportation Prog Mgmt	Admin/Transportation Programs	0.75		91,783	6,314	I
12	26	059	Policy Support	III	Adopt-A-School-Bus Fdn Support	Adopt-A-School-Bus Sprt	0.01	(0.01)	1,224	(1,224)	IX,XVII
13	26	062	Monitoring Air Quality	I	Alameda Corridor	Ala Cor-Toxic Emiss Inv/Model	0.00	0.25	0	32,699	IV,XV
14	26	068	Develop Programs	II	AQMD Projects	Prepare Environmental Assesmts	4.00		572,510	(49,324)	II,III,IX,XV
15	26	076	Ensure Compliance	I	Area Sources/Compliance	Area Source Compliance	7.50	(1.00)	959,031	(46,353)	II,IX,XV
16	26	077	Develop Rules	I	Area Sources/Rulemaking	Dev/Eval/Impl Area Source Prgm	6.50		795,454	54,724	II,IX
17	26	078	Policy Support	I	Asthma & Outdoor AQ Consortium	Asthma & Outdoor AQ Consortium	0.00	0.10	0	13,080	II,III,IV,VIII
18	26	083	Policy Support	I	Brain Tumor & Air Poll Fdn	Brain Tumor & Air Poll Fdn Sup	0.00	0.10	0	13,080	II,III,IV,VIII
19	26	102	Develop Programs	II	CEQA Document Projects	Review/Prepare CEQA Comments	2.75		336,538	43,152	II,III,IX,XV
20	26	120	Timely Review of Perrn	I	Certification/Registration Prg	Certificatio/Registration Prgm	3.00	(0.50)	367,133	(40,141)	III,XV
21	26	132	Customer Service	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.25		30,594	2,105	IX
22	26	165	Ensure Compliance	I	Conformity	Monitor Transp. Conformty	0.50	0.25	61,189	36,909	V,IX
23	26	215	Ensure Compliance	I	Emission Annual Reporting	Annl Des/Impl/Emiss Monitr Sys	6.50	(0.25)	1,081,754	15,725	II,XV
24	26	216	Customer Service	I	AER Public Assistance	AER Design/Impl/Monitor Emiss	4.00	(0.50)	489,510	(31,722)	II
25	26	217	Develop Programs	I	Emissions Inventory Studies	Dev Emiss DB/Dev/Update Emiss	4.50	(0.50)	550,699	(27,512)	V,IX,XV
26	26	218	Develop Programs	I	Emissions Inventory/AQMP	Dev Emiss Inv: Forecasts/RFPs	2.00		244,755	16,838	I,II,IX,XV
27	26	276	Policy Support	I	Advisory Group/Home Rule	Governing Board Advisory Group	0.05		6,119	421	I,XV
28	26	277	Policy Support	I	Advisory Group/AQMP	GB AQMP Advisory Group	0.04	0.01	4,895	1,645	I,IX,XV
29	26	278	Policy Support	I	Advisory Group/Sci,Tech,Model	Scientific/Tech/Model Peer Rev	0.05		6,119	421	I,IX,XV
30	26	362	Develop Rules	I	Health Effects	Study Health Effect/Toxicology	2.00	(0.40)	244,755	(35,480)	II,III,IV,VIII,IX
31	26	385	Develop Rules	I	Credit/Criteria Pollutants	Dev/Impl Intercredit Trading	1.00		122,378	8,419	II,IV,IX,XV
32	26	397	Develop Programs	II	Lead Agency Projects	Prep Envrmnt Assmts/Perm Proj	1.50		183,566	12,629	II,III,IX,XV
33	26	438	Monitoring Air Quality	I	MATES III	MATES III-Toxic Emiss Inv/Mode	0.00	0.20	0	26,159	II,III,IV,VIII
34	26	445	Monitoring Air Quality	I	Meteorology	ModelDev/Data Anlysis/Forecast	4.25	(0.25)	560,104	38,082	II,V,IX,XV
35	26	460	Develop Rules	I	Modeling AQMD Regional	Rule Impact/Analyses/Model Dev	5.50		693,076	46,305	II,V,IX,XV
36	26	461	Timely Review of Perrn	I	NSR/Modeling Permit Review	Review Model Permit/Risk Assmt	0.25		30,594	2,105	III,XV
37	26	503	Develop Programs	I	PM Strategies	PM10 Plan/Anlyz/Strategy Dev	6.00	(0.25)	734,265	17,815	II,V,XV
38	26	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assessment	0.25		30,594	2,105	II,V,IX
39	26	565	Customer Service	III	Public Records Act	Comply w/Public Rec Requests	0.05		6,119	421	XVII
40	26	600	Develop Programs	I	RFP/Intercredit Trading	Dev RFP/AQMP Ctrl Strats/Inter	3.00	(1.00)	367,133	(105,539)	II,V,IX,XV

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05 WORKPLAN: PLANNING, RULE DEVELOPMENT & AREA SOURCES (Continued)

#	CODE	PROGRAM CATEGORY	OBJ	PROGRAM	ACTIVITIES/OUTPUTS	FTEs CURRENT	+/-	Cost CURRENT	+/-	REVENUE CATEGORIES
41	26	654	Develop Rules	I	Rulemaking/NOX	2.00		\$ 244,755	\$ 16,838	II,XV
42	26	655	Develop Rules	I	NSR/Adm Rulemaking	4.00		489,510	33,676	II,XV
43	26	656	Develop Rules	I	Rulemaking/VOC	8.00		1,179,020	(72,647)	XV
44	26	658	Develop Rules	I	SB 836/Rideshare Assessment	0.25	(0.25)	30,594	(30,594)	IX
45	26	659	Develop Rules	I	Rulemaking/Toxics	6.00	(2.00)	734,265	(211,079)	II
46	26	661	Develop Rules	I	Rulemaking/RECLAIM	1.00	1.00	122,378	139,216	II
47	26	682	Customer Service	I	Small Business/Tech Assistance	0.00	0.50	0	65,398	III,XV
48	26	685	Develop Programs	I	Socio-Economic	3.75		538,916	30,872	II,IV,IX,XV
49	26	745	Develop Programs	I	Telecommuting/Rideshare	0.25	0.25	30,594	34,804	IX,XI
50	26	746	Develop Programs	II	Telework Pilot Project	0.25		30,594	2,105	IX,XI
51	26	789	Develop Rules	I	Toxic Emission Inventory Study	0.00	0.50	0	65,398	X
52	26	790	Ensure Compliance	I	Toxics/AB2588 Plans/Reports	3.27	(0.50)	400,174	(37,868)	X
53	26	791	Ensure Compliance	I	Toxics AB2588	0.50		61,189	4,210	X
54	26	792	Ensure Compliance	I	Toxics AB2588 Industrywide	3.25		397,727	27,362	X
55	26	793	Ensure Compliance	I	Toxics AB2588 Tracking	0.73		89,336	6,146	X
56	26	805	Operational Support	III	Training	0.05		6,119	421	I
57	26	816	Develop Programs	I	Transportation Regional Prgms	1.00	0.25	122,378	41,118	IX,XI
58	26	825	Operational Support	III	Union Negotiations	0.01		1,224	84	I
59	26	826	Operational Support	III	Union Steward Activities	0.01		1,224	84	I
60	26	833	Customer Service	III	Rule 2202 Employee Training	1.25		152,972	10,524	XI
61	26	834	Develop Programs	I	Vehicle/Rule 2202 Implement	3.75	(1.00)	458,916	(99,225)	XI
62	26	836	Develop Programs	I	Vehicle/Rule 2202 Support	1.75	1.00	239,161	120,530	XI

	119.00	(5.00)	\$ 15,353,424	\$ 157,888
FISCAL YEAR 2004-05 TOTAL		114.00		\$ 15,511,312

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PLANNING, RULE DEVELOPMENT & AREA SOURCES

LINE ITEM EXPENDITURE

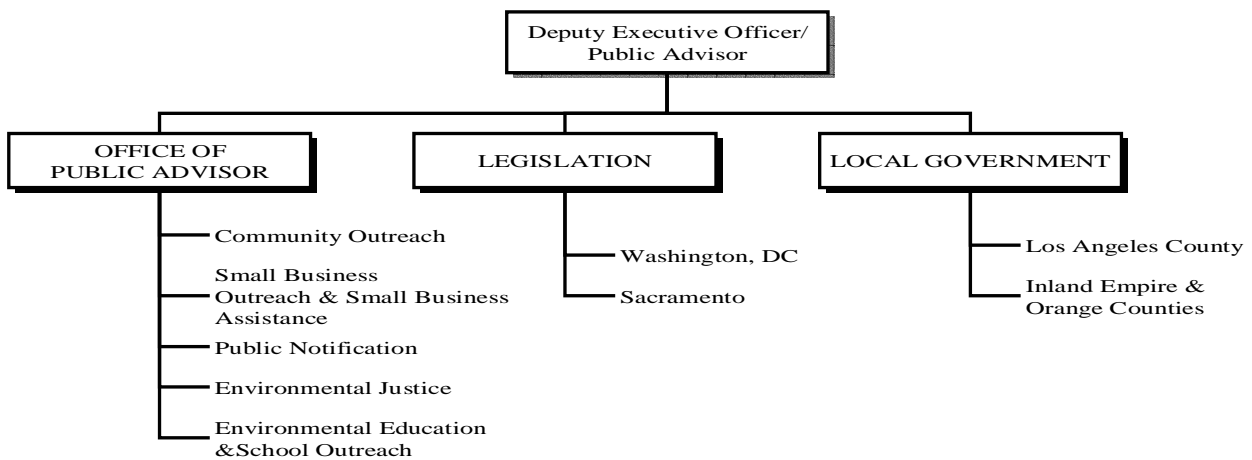
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$9,129,232
Employee Benefits	<u>3,211,279</u>
Total Salaries and Employee Benefits	<u>\$12,340,511</u>
Services and Supplies:	
Rents & Leases Equipment	\$870
Rents & Leases Structure	5,000
Professional and Special Services	588,000
Temporary Agency Services	12,500
Public Notice & Advertising	65,000
Demurrage	700
Maintenance of Equipment	13,000
Auto Mileage	4,000
Travel	30,000
Communications	48,300
Clothing	750
Postage	24,000
Office Expense	71,500
Office Furniture	2,000
Subscription and Books	400
Film	318
Other Expenses	24,000
Memberships	1,000
Miscellaneous Expense	<u>10,000</u>
Total Services and Supplies	<u>\$901,338</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$13,241,849</u></u>

PUBLIC AFFAIRS

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
2	Administrative Secretary
3	Air Quality Engineer II
2	Air Quality Inspector II*
1	Assistant Deputy Executive Officer/Public Affairs
1	Community Relations Manager
2	Graphic Arts Illustrator II
1	Intergovernmental Affairs Officer*
1	Legislative Assistant*
2	Office Assistant
1	Public Affairs Manager*
6	Public Affairs Specialist*
7	Radio/Telephone Operator
2	Secretary*
1	Senior Administrative Secretary
1	Senior Office Assistant
1	Senior Public Affairs Manager
7	Senior Public Information Specialist*
1	Senior Staff Specialist
1	Staff Specialist
<u>1</u>	Supervising Radio/Telephone Operator
44	Total Approved Positions

- * One Air Quality Inspector II, one Intergovernmental Affairs Officer, one Legislative Assistant, one Public Affairs Manager, one Public Affairs Specialist, one Secretary, and one Senior Public Information Specialist are unfunded to offset increased program costs.



The Office of Public Affairs includes Public Advisor, Government Relations, and Legislative Office.

The mission of Public Affairs is to promote public participation in and understanding of air quality issues and policies. The Office provides information regarding AQMD regulatory and planning activities to the general public, businesses, local governments, ethnic communities, and environmental organizations.

The Office's objectives are to:

- Directly apprise the Governing Board of stakeholder issues.
- Provide outreach and assistance to local governments, businesses, community and environmental groups and others.
- Coordinate, facilitate and enhance the AQMD's overall public communication activities.
- Design and produce presentation materials, documents, exhibits and literature required by AQMD staff and Governing Board.
- Prepares brochures, newsletters, speech material, marketing, advertising, print and electronic, internet website content, and public relations counseling.
- Coordinate and respond to CUT SMOG calls and telephone calls to the AQMD general line.
- Manage all legislative matters affecting the AQMD and serve as primary point of contact with Congress and the State Legislature.
- Track and analyze bills and recommend positions.
- Represent the AQMD before the State Legislature, in Congress, and in related local governmental forums.
- Provide assistance and support to small businesses seeking to comply with air quality rules.
- Provide input during rule development from government, small business and the general public.
- Monitor and report on the impact of AQMD rules, policies and procedures on small business, local government, and other regulated entities.
- Review AQMD's procedures and programs for impacts on small business and local government.
- Notify the public of all public hearings of the Governing Board .
- Advise and facilitate public participation in AQMD activities.
- Recommend measures to enhance public participation in AQMD Activities.
- Staff the Legislative Committee.
- Staff the Local Government Advisory Group.
- Staff the Small Business Assistance Advisory Group.
- Staff the Ethnic Community Advisory Group.
- Implement Environmental Justice Initiatives,
- Develop and implement environmental education programs.
- Administer a speaker's bureau and provide tours of the AQMD.
- Host foreign delegations and dignitaries.
- Oversee Lobby customer services.
- Administers the Alternative Fuel Vehicle Demonstration Program.

FY 2004-05 WORKPLAN: PUBLIC AFFAIRS

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	35	007	Customer Service	I	AB2766/Mobile Source	AB2766 Prov Tech Asst to Citie	4.40	(2.95)	\$ 523,881	\$ (342,937)	IX
2	35	046	Customer Service	I	Admin/Program Management	Admin Ofc/Units/SuppCoord Staf	1.75	1.02	208,362	137,302	I
3	35	110	Customer Service	I	Call Center/Central Operator	Receive/Transfer X2000 Calls	2.00	(0.55)	247,128	(60,184)	II,IV,IX,XV
4	35	111	Ensure Compliance	I	Call Center/CUT SMOG	Smoking Vehicle Complaints	4.00	0.20	476,255	47,856	IX
5	35	112	Ensure Compliance	I	Call Center/Field Support	Field Radio Comm Ctr Support	2.00	0.35	238,128	55,125	II,IV,IX
6	35	125	Customer Service	III	Clean Air Store	Provide Service as Needed	0.01	0.09	1,191	11,288	I
7	35	132	Advance Clean Air Tec	I	Clean Fuels/Mobile Sources	Alternative Fuel Vehicle Demo	0.50	(0.40)	59,532	(47,053)	IX
8	35	205	Customer Service	I	Environmental Education	Curriculum Dev/Project Coord	1.34	(1.09)	168,545	(137,348)	II,V,VIII,IX,XI,XV
9	35	240	Customer Service	II	Environmental Justice	Impl Board's EJ Pgrms/Policies	1.66	1.89	227,646	215,353	II,V,X
10	35	260	Customer Service	III	Fee Review	Cmte Mtg/Fee-Related Complaint	0.20	0.30	23,813	38,581	II,III,IV,XV
11	35	280	Policy Support	I	Advisory Group/Ethnic Comm	GB Ethnic Comm Advisory Group	0.50		59,532	2,862	II,VIII,IX,X,XV,XVI
12	35	281	Policy Support	I	Advisory Group/Small Business	SBA Advisory Group Staff Sprt	0.20	0.30	23,813	38,581	II,IV,IX,XI,XV
13	35	283	Customer Service	I	Governing Board Policy	Srd sup/Respond to GB req	1.15	(0.65)	136,923	(74,529)	I
14	35	350	Operational Support	III	Graphic Arts	Graphic Arts	2.00		238,128	11,449	I
15	35	381	Customer Service	III	Interagency Liaison	Interact Gov Agns/Promote AQMD	0.20	(0.05)	23,813	(5,094)	I,V,VIII,XI,XV
16	35	390	Customer Service	I	Intergovernmental	Dev/Impl Local Govt Outreach	5.79	(1.29)	689,379	(127,831)	IX,XVII
17	35	412	Policy Support	I	Legislation/Federal	Lobbying/Analyses/Tracking/Out	0.15		142,860	6,085	I
18	35	413	Policy Support	I	Legislation/Exec Office Sprt	Coord Legis w/ EO, EC, Mgmt	0.20	(0.05)	23,813	(5,094)	I
19	35	414	Policy Support	I	Legislation State	Lobbying/Analyses/Tracking/Out	0.75	(0.15)	227,298	79,707	I,IX
20	35	491	Customer Service	I	Outreach/Business	Chambers/Business Meetings	1.25	(0.50)	148,830	(55,238)	II,III,IV
21	35	492	Customer Service	I	Public Education	Pub Events/Conf/Rideshare Fair	2.83	(0.78)	550,250	(139,471)	II,VIII,IX,XI,XV,XVI
22	35	494	Policy Support	I	Outreach/Media	Edits,Brds,Talk shows,Commercl	0.75	0.35	169,298	47,969	I,VIII,IX,XVII
23	35	496	Customer Service	I	Outreach/Visiting Dignitary	Tours/Briefings-Dignitary	0.25		29,766	1,431	I
24	35	514	Customer Service	III	Permit: Expired Permit Program	Assist w Permit Reinstatement	1.70	(1.40)	202,408	(164,972)	IV
25	35	535	Customer Service	I	Pollution Prevention	Pollution Prevention Outreach	0.25		29,766	1,431	III,IV
26	35	555	Customer Service	I	Public Information Center	Inform public of unhealthy air	1.20		160,877	13,870	II,IX
27	35	560	Develop Programs	I	Public Notification	Public notif of rules/hearings	0.75	(0.25)	109,298	(6,904)	II,IV,IX,XV
28	35	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.01	0.09	1,191	11,288	XVII
29	35	679	Customer Service	III	Small Business/Financial Asst	Small Business/Financial Asst	0.00	2.00	0	249,577	
30	35	680	Timely Review of Perrn	I	Small Business/Permit Streamln	Asst sm bus to comply/AQMD req	5.58	(2.98)	664,376	(339,926)	II,III,IV,XV
31	35	682	Customer Service	I	Small Business/Tech Assistance	EPA SB Ombudsman/Tech Asst	0.50	(0.50)	59,532	(59,532)	II,III
32	35	710	Customer Service	I	Speakers Bureau	Coordinate/conduct speeches	0.10		11,906	572	V,VIII,IX,XV
33	35	791	Customer Service	I	Toxics AB2588	Outreach/AB 2588 Air Toxics	0.01		1,191	57	X
34	35	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.01		1,191	57	I
35	35	826	Operational Support	III	Union Steward Activities	Represent Employees in Grievance Actions	0.01		1,191	57	I

44.00	(7.00)	\$ 5,881,105	\$ (595,613)
FISCAL YEAR 2004-05 TOTAL		37.00	\$ 5,285,492

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

PUBLIC AFFAIRS
LINE ITEM EXPENDITURE

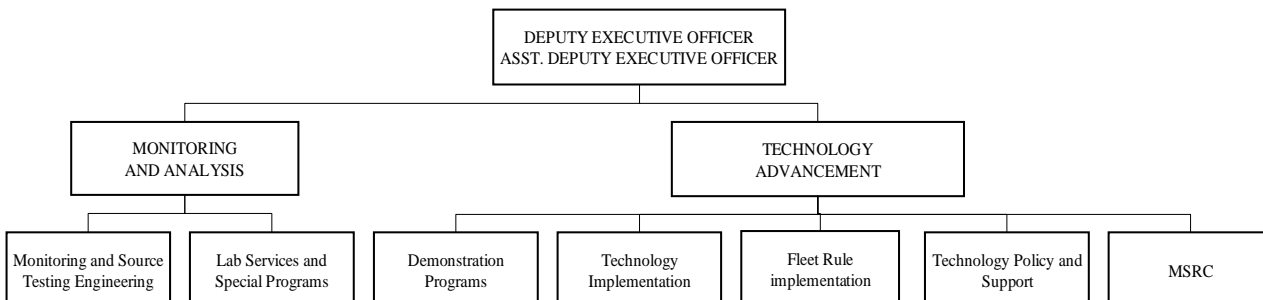
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$2,358,732
Employee Benefits	<u>972,059</u>
Total Salaries and Employee Benefits	<u>\$3,330,791</u>
Services and Supplies:	
Rents & Leases Equipment	\$39,000
Rents & Leases Structure	23,000
Professional and Special Services	639,321
Temporary Agency Services	29,000
Public Notice & Advertising	69,000
Demurrage	1,700
Maintenance of Equipment	18,000
Auto Mileage	10,000
Travel	15,000
Communications	36,300
Postage	189,800
Office Expense	45,500
Subscription and Books	6,000
Other Expenses	10,000
Memberships	9,000
Awards	20,000
Miscellaneous Expense	<u>57,500</u>
Total Services and Supplies	<u>\$1,218,121</u>
Capital Outlays	<u>\$0</u>
TOTAL EXPENDITURES	<u><u>\$4,548,912</u></u>

SCIENCE & TECHNOLOGY ADVANCEMENT

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
21	Air Quality Chemist
3	Air Quality Data Translator
1	Air Quality Engineer I
9	Air Quality Engineer II
11	Air Quality Instrument Specialist I*
17	Air Quality Instrument Specialist II*
9	Air Quality Specialist
1	Assistant Deputy Executive Officer/Science & Technology Advancement
1	Clean Fuels Officer
1	Community Relations Manager
3	Contracts Assistant
1	Deputy Executive Officer/Science & Technology Advancement
4	Laboratory Technician
1	Meteorologist Technician
4	Office Assistant
3	Planning and Rules Manager
3	Principal Air Quality Chemist
4	Principal Air Quality Instrument Specialist*
9	Program Supervisor
1	Quality Assurance Manager
5	Secretary
3	Senior Administrative Secretary
6	Senior Air Quality Chemist
6	Senior Air Quality Engineer*
9	Senior Air Quality Instrument Specialist*
1	Senior Enforcement Manager
1	Senior Office Assistant
1	Source Test and Monitoring Manager
1	Staff Assistant
3	Staff Specialist
<u>2</u>	Supervising Air Quality Engineer
145	Total Approved Positions

* One Air Quality Instrument Specialist I, three Air Quality Instrument Specialist II, one Principal Air Quality Instrument Specialist, two Senior Air Quality Engineer, and two Senior Air Quality Instrument Specialist positions are unfunded to offset increased program costs.



Science and Technology Advancement (STA) consolidates the activities of Monitoring and Analysis, Technology Advancement, and staff liaison and support for the Mobile Source Air Pollution Reduction Review Committee (MSRC).

Monitoring and Analysis

Monitoring and Analysis (M&A) continues to provide important support to key programs in addition to its ongoing programs. As examples, Monitoring & Analysis is continuing to implement the PM_{2.5} federally mandated monitoring program, which in late FY 2000-01 added a number of speciation sampling sites; support the Children's Air Quality Agenda; provide special purpose community monitoring; and provide innovative analytical solutions, such as new methods development. The federally required PM_{2.5} program will continue to require eight FTE positions in order to meet monitoring requirements. These positions are fully funded with federal Section 103 grant funds.

M&A will continue several long-running programs. A significant portion of budgeted funds and resources will go to Monitoring and Source Test Engineering (M&STE) Branch through the operation and maintenance of 16 monitoring stations designated as National Air Monitoring Stations (NAMS), and 16 monitoring stations as State and Local Air Monitoring Stations (SLAMS). M&A will continue to implement the Photochemical Assessment Monitoring Stations (PAMS) as required by the 1990 Clean Air Act Amendments. The overall goal is to continue maintaining 90% or greater valid air quality data.

M&STE will continue to oversee privatized source emissions testing for routine compliance. Internal field testing resources will address the auditing requirements for the privatized program, non-routine compliance tests, information collection in support of rulemaking, and test method development/validation issues. Certification of Continuous Emission Monitoring Systems (CEMS) will continue at a reduced level consistent with the maintenance program. The test protocol and test report evaluation program will continue as more federal NESHAPS are promulgated. Process improvements and streamlining through the upgrading of information systems accessible by desktop workstations are planned to enable M&STE staff to effectively handle the increase. M&STE also provides the administration and implementation of the Laboratory Approval Program to ensure adequate data quality as the emissions testing function is privatized.

The Laboratory Services & Special Programs (LSS) Branch is responsible for analysis of air monitoring samples, compliance samples, methods development, and other analytical efforts as needed to support the AQMD planning and regulatory activities. LSS will continue to develop the Laboratory Information Management System (LIMS) which provides improved data recording, reporting and accounting, and laboratory efficiency. LSS also maintains the AQMD Chemical Hygiene Program in accordance with federal and state legislation. The branch supports the rulemaking process by gaining U.S.EPA and CARB approvals of AQMD test/analytical methods. LSS will continue to support compliance efforts through the analysis of samples generated through source testing and field inspection activities, and new specialized equipment has recently been added to improve the quality and efficiency of these analyses.

In supporting air monitoring analysis, there are several key programs which include the federal PM_{2.5} requirements; the federal PAMS program, and the Children's Air Quality Agenda. Subsequent to the July 1997 promulgation of the federal PM_{2.5}, the Laboratory is following a new analytical regime for Federal-Reference-Method-generated PM_{2.5} sample filters. For FY 2004-05, it is anticipated that over 6,000 filters will be generated and analyzed as a result of this requirement alone.

The Particulate & Special Projects Section (PSP) under LSS will be responsible for the operation of PM_{2.5} monitors at 18 PM_{2.5} monitoring locations as well as the implementation of the PM_{2.5} speciation program. PSP will also be responsible for the deployment and operation of mobile sampling platforms, as needed to support the Children's Air Quality Agenda and other special

community monitoring activities. PSP will also continue its effort to enhance its capability in response to local ambient monitoring requests, including the meteorological and sampling services as part of the AQMD's emergency response program.

For the first eight months of FY 2004-05, M&A will be continuing the MATES-III ambient monitoring. The proposed budget reflects the resources needed to complete the monitoring activities for MATES-III.

Technology Advancement

Achieving federal and state clean air standards in Southern California will require emission reductions from both mobile and stationary sources beyond those expected using current technologies. The AQMP relies on the expedited, future implementation of advanced technologies and clean-burning fuels in Southern California to achieve these standards. To meet the technology needs of this plan, the Governing Board established the Technology Advancement Office in 1988 to assist industry in the rapid development of progressively lower-emitting technologies and fuels through an innovative public-private partnership.

The AQMD Technology Advancement program cosponsors low- and zero-emission and clean fuel technology development and demonstration projects in a cooperative partnership with private industry, technology developers, and local, state, and federal agencies. This public-private partnership has enabled the AQMD to leverage its public funds with outside investment, attracting, on average, about \$3 from outside sources for every dollar contributed by the AQMD to fund these technology demonstration projects.

Historically, co-funded projects have included emission reduction demonstrations for both mobile and stationary sources of air pollution, although recent legislative amendments now limit the use of available funds primarily to mobile sources. Mobile source projects have addressed developments in automobiles, transit buses, medium- and heavy-duty trucks, and off-road applications. Vehicle-related development efforts have targeted advancements in engine design, electric powertrains, and energy storage/conversion devices (e.g., fuel cells and batteries); and implementation of clean fuels (e.g., methanol, natural gas, propane, and hydrogen), including their infrastructures. Stationary source projects have included a wide array of advanced low NO_x technologies, low VOC coatings and processes, and clean energy alternatives such as fuel cells, solar power, and other renewable energy systems. Some technologies developed and demonstrated in AQMD-supported projects are now being commercialized and implemented in the South Coast Air Basin (Basin). This is the true measure of success for the AQMD's Technology Advancement program.

A primary function of the Technology Advancement program is to administer the AQMD's Clean Fuels Program, which was established through the passage of SB 2297 (Rosenthal) in 1988 and SB 1928 (Presley) in 1990. This California state legislation requires the AQMD to coordinate and manage a clean fuels program under California Health and Safety Code (H&SC) 40404, 40448.5, and 40512. California Vehicle Code Section 9250.11 funds this program through the imposition of a one dollar annual fee on motor vehicles registered in the counties of Los Angeles, Orange, Riverside, and San Bernardino. The objective of the Clean Fuels Program is to support and promote the development and demonstration of clean fuels and related advanced pollution control technologies to increase and expedite their utilization in the Basin. The Clean Fuels Program funding legislation is due to sunset on January 1, 2010.

The technical areas identified as highest priority for the next fiscal year include:

- Fuel cells for transportation and power generation
- Diesel alternatives
- Electric and hybrid electric technologies
- Off-road applications of alternative fuel technologies

- VOC reduction technologies for stationary sources
- Infrastructure development

For more than ten years, the Technology Advancement program has been successful in cosponsoring the development and demonstration of advanced, low-emission clean fuel technologies. A number of these technologies, particularly medium- and heavy-duty alternative fuel engines, are being commercialized. However, the market entry of these low emission diesel alternatives are burdened with higher cost and limited infrastructure. In recognition of these factors that limit the initial penetration of cleaner technologies into the market, statewide incentive programs have been initiated, most recently, the ARB's Carl Moyer Memorial Air Quality Standards Attainment Program, the School Bus Replacement and Retrofit Program, ZEV Incentive Program, and the State Emissions Mitigation Program. Together these programs encourage emissions reductions beyond those required by law, regulation, or other agreements; accelerate progress to reduce air emission; support the AQMD new fleet rules; and help the state meet federally-mandated clean air deadlines.

To facilitate the implementation of the various incentives program, Technology Advancement Office established a Technology Implementation Unit. In addition, the Fleet Rule Implementation Unit was transferred from the Executive office during FY 2001-02 to provide enhanced coordination in the deployment of cleaner burning and alternative-fueled vehicles to fleets most affected by the AQMD Clean Fleet Vehicle rules. Lastly, Technology Policy and Support Unit was established to assist in addressing policy-related issues.

MSRC Liaison & Support

In September 1990, AB 2766 was signed into law under H&SC 44220-44247 authorizing the imposition of an additional motor vehicle registration fee in non-attainment air pollution control districts, including the AQMD. The legislation specifies an allocation distribution of the \$4 fee in the AQMD as follows:

- 30% to the AQMD to reduce air pollution from motor vehicles and to carry out planning, monitoring, enforcement, and technical studies related to the California Clean Air Act;
- 40% to cities and counties in the South Coast District to reduce motor vehicle pollution; and
- 30% deposited to a "Discretionary Fund" to be used to implement programs to reduce motor vehicle pollution.

AB 2766 specified the creation of the MSRC to develop a work program, evaluate resulting projects and programs, and make recommendations to the AQMD Governing Board as to which projects and programs would be funded from the Discretionary Fund. The MSRC itself is an independent agency comprised of representatives from local cities, counties, and government agencies. The AQMD, through S&TA, provides staff and other support to the MSRC to facilitate its activities. The AQMD also provides a liaison to the MSRC.

FY 2004-05 WORKPLAN: SCIENCE & TECHNOLOGY ADVANCEMENT

#	CODE	PROGRAM		PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
		CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	44	003	Advance Clean Air Tech	I	AB2766/MSRC	Mob Src Review Comm Prog Admin	2.00	(1.00)	\$ 235,391	\$ (106,894)	IX
2	44	004	Advance Clean Air Tech	I	AB2766/MSRC/Contract Adm	AB2766 Admin Discretionary Prg	3.00		353,086	32,406	IX
3	44	012	Advance Clean Air Tech	I	AQMP/Control Tech Assessment	Tech Supp: Quantify Cost Effec	0.25		29,424	2,700	VIII
4	44	015	Ensure Compliance	I	Acid Rain Program	Acid Rain CEMS Eval/Cert	0.50		58,848	5,401	V
5	44	038	Monitoring Air Quality	I	Admin/Office Mgmt/Monitoring	Overall Program Mgmt/Coord	1.00		117,695	10,802	I
6	44	039	Develop Programs	I	Admin/Office Mgmt/Plan & Dev	Assign/Manage/Support Programs	0.77		90,626	8,317	I
7	44	041	Policy Support	I	Admin/Office Mgmt/Policy Supp	Overall Policy Supp/Mgmt/Coord	0.49		57,671	5,293	I
8	44	042	Ensure Compliance	I	Admin/Office Mgmt/Compliance	Compliance: Assign/Manage/Supp	0.37		43,547	3,997	I
9	44	043	Develop Rules	I	Admin/Office Mgmt/Rules	Rules: Assign/Manage/Supp	0.15		17,654	1,620	I
10	44	046	Monitoring Air Quality	I	Admin/Program Management	STA Program Administration	4.00		470,782	43,208	VIII
11	44	048	Advance Clean Air Tech	I	Admin/Prog Mgmt/Tech Advance	Overall TA Program Mgmt/Coord	2.25		264,815	24,304	VIII
12	44	063	Monitoring Air Quality	I	Ambient Air Analysis	Anlyz Criteria/Tox/Pollutants	14.81		1,985,570	106,977	II,IX,XV
13	44	064	Monitoring Air Quality	I	Ambient Network	Air Monitoring/Toxics Network	24.75	(3.75)	2,912,963	(154,517)	II,V,IX,XV
14	44	065	Monitoring Air Quality	I	Audit/Data Reporting	AM Audit/Validation/Reporting	6.00	(1.00)	706,173	(63,686)	II,V,IX,XV
15	44	069	Advance Clean Air Tech	I	AQIP Evaluation	AQIP Contract Admin/Evaluation	2.00		235,391	21,604	IX
16	44	095	Policy Support	I	CA Natural Gas Veh Partnership	CA Natural Gas Veh Partnership	0.10		11,770	1,080	VIII
17	44	105	Ensure Compliance	I	CEMS Certification	CEMS Review/Approval	6.15		723,827	66,432	III,IV,V,VI,XV
18	44	123	Customer Service	II	Children's AQ Agenda	Childrens AQ Agenda Outreach	0.05		5,885	540	II,IX,XV
19	44	124	Monitoring Air Quality	II	Children's AQ Agenda/Monitor	Monitor/Analyze Toxic Contamin	1.50		176,543	16,203	II,IX,XV
20	44	130	Advance Clean Air Tech	I	Clean Fuels/Contract Adm	Admin/Project Supp for TA Cont	2.00		271,391	22,324	VIII,XVI
21	44	132	Advance Clean Air Tech	I	Clean Fuels/Mobile Sources	Dev/Impl Mobile Src Proj/Demo	6.75	0.30	794,444	111,462	VIII
22	44	134	Advance Clean Air Tech	I	Clean Fuels/Stationary Combust	Dev/Demo Clean Combustion Tech	0.50		58,848	5,401	XVI
23	44	135	Advance Clean Air Tech	I	Clean Fuels/Stationary Energy	Dev/Demo Alt Clean Energy	0.50		58,848	5,401	XVI
24	44	136	Advance Clean Air Tech	I	Clean Fuels/Tech Transfer	Disseminate Low Emiss CF Tech	2.00		235,391	21,604	VIII
25	44	175	Ensure Compliance	I	DB/Computerization	Develop Systems/Database	0.44		61,786	(5,247)	II,IV,VI,XV
26	44	240	Policy Support	II	Environmental Justice	Implement Environmental Justic	0.40		47,078	4,321	II,V,IX
27	44	245	Monitoring Air Quality	I	Epidemiology	Prov Svc to State Air Monitor	0.25	(0.25)	29,424	(29,424)	XVII
28	44	276	Policy Support	I	Advisory Group/Technolgy Advan	Tech Adv Advisory Group Supp	0.10		11,770	1,080	I
29	44	427	Monitoring Air Quality	II	LowLevel Pollutant Measurement	LowLevel Pollutant Measurement	0.00		0	0	XVII
30	44	438	Monitoring Air Quality	I	MATES III	MATES III - Monitoring	0.00		0	0	VIII
31	44	450	Ensure Compliance	I	Microscopical Analysis	Asbestos/PM/Metals Analysis	3.00		353,086	32,406	VI,XV
32	44	456	Develop Rules	I	MS & AQMP Control Strategies	Implement Fleet Rules	1.00		117,695	10,802	IX
33	44	457	Advance Clean Air Tech	I	Mobile Source/Carl Moyer Adm	Carl Moyer: Impl/Admin Grant	2.75		323,663	29,705	XV
34	44	458	Develop Programs	I	Mobile Source Fleet Rule Impl	Implement Fleet Rules	4.00	1.00	470,782	171,705	VIII
35	44	500	Ensure Compliance	I	PM2.5 Program	Est/Operate/Maint PM2.5 Netwk	2.90	(1.00)	341,317	(97,172)	V
36	44	501	Monitoring Air Quality	I	PM2.5 Program	Analyze PM2.5 Samples	6.00		706,173	64,812	V
37	44	505	Monitoring Air Quality	II	PM Sampling Program (EPA)	PM Sampling Program - Addition	3.40		400,165	36,727	V
38	44	530	Monitoring Air Quality	I	Photochemical Assessment	Photochemical Assess & Monitor	3.00		353,086	32,406	V,IX
39	44	545	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Cust Svc	0.10		11,770	1,080	III,IV,V,XV
40	44	546	Timely Review of Perm	I	Protocols/Reports/Plans	Eval Test Protocols/Compliance	6.65	0.50	872,675	86,882	IV,V,VI,XV
41	44	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	0.17		20,008	1,836	XVII

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

FY 2004-05 WORKPLAN: *SCIENCE & TECHNOLOGY ADVANCEMENT (Continued)*

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
42	44	653	Develop Rules	I	Rulemaking/BACT	Dev/Amend BACT Guidelines	3.00		\$ 353,086	\$ 32,406	II,XV
43	44	657	Develop Rules	I	Rulemaking/Support PRA	Assist PRA w/ Rulemaking	0.05		5,885	540	II,III
44	44	677	Advance Clean Air Tech	I	School Bus/Lower Emission Prgm	School Bus Program Oversight	0.50		58,848	5,401	I,XVII
45	44	700	Ensure Compliance	I	Source Testing/Compliance	Conduct ST/Prov Data/Compl	3.50	(1.25)	455,834	(122,815)	VI,XV
46	44	701	Customer Service	I	Source Testing/Customer Svc	Conduct ST/Prov Data/Cust Svc	0.10		11,770	1,080	VI,XVII
47	44	702	Develop Programs	I	ST Methods Development	Eval ST Methods/Validate	0.95		111,811	10,262	II,XV
48	44	704	Ensure Compliance	I	ST/Sample Analysis/Compliance	Analyze ST Samples/Compliance	4.00		470,782	43,208	VI,XV
49	44	705	Develop Programs	I	ST Sample Analysis/Air Program	Analyze ST Samples/Air Prgms	0.25		29,424	2,700	II,XV
50	44	706	Develop Rules	I	ST Sample Analysis/Air Program	Analyze ST Samples/Rules	0.25		29,424	2,700	II,XV
51	44	707	Ensure Compliance	I	VOC Sample Analysis/Compliance	VOC Analysis & Rptg/Compliance	6.00		765,173	67,992	IV,XV
52	44	708	Develop Rules	I	VOC Sample Analysis/Rules	VOC Analysis & Rptg/Rules	0.25		29,424	2,700	II,XV
53	44	709	Customer Service	I	VOC Sample Analysis/SBA/Other	VOC Analysis & Reptg/Cust Svc	0.50		58,848	5,401	VI,XV,XVII
54	44	715	Monitoring Air Quality	I	Special Monitoring/Emergency	Emergency Response	0.50		40,848	23,401	II,XV
55	44	716	Ensure Compliance	I	Special Monitoring/Rule 403	Rule 403 Compliance Monitoring	1.70	(1.00)	240,082	(110,134)	II,IX,XV
56	44	718	Advance Clean Air Tech	II	St Emissions Mitigation Prog	St Emissions Mitigation Prog	1.00		117,695	10,802	II
57	44	725	Timely Review of Perm	I	Permit Processing/Support EAC	Assist EAC w/ Permit Process	0.05		5,885	540	III,XV
58	44	740	Advance Clean Air Tech	I	Tech Adv/Commercialization	Assess CFs/Adv Tech Potential	3.25	(1.50)	382,510	(157,640)	V,VIII
59	44	741	Advance Clean Air Tech	I	Tech Adv/Non-Combustion	Dev/Demo Non-Combustion Tech	0.50		58,848	5,401	II
60	44	794	Ensure Compliance	I	Toxics/AB2588	Eval Protocols/Methods/ST	1.00	0.25	117,695	53,126	X
61	44	816	Advance Clean Air Tech	I	Transportation Research	Transport Research/Adv Systems	1.00		117,695	10,802	V,VIII,IX
62	44	825	Operational Support	III	Union Negotiations	Labor/Mgmt Negotiations	0.05		5,885	540	I
63	44	826	Operational Support	III	Union Steward Activities	Repres Employee: Grievance Act	0.05		5,885	540	I
64	44	860	Advance Clean Air Tech	I	Zero Emission Vehicle Program	ZEV: Oversee Prog Admin	0.50	(0.30)	58,848	(33,148)	XVII
							145.00	(9.00)	\$ 17,569,242	\$ 389,705	
FISCAL YEAR 2004-05 TOTAL								136.00		\$ 17,958,947	

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

SCIENCE & TECHNOLOGY ADVANCEMENT

LINE ITEM EXPENDITURE

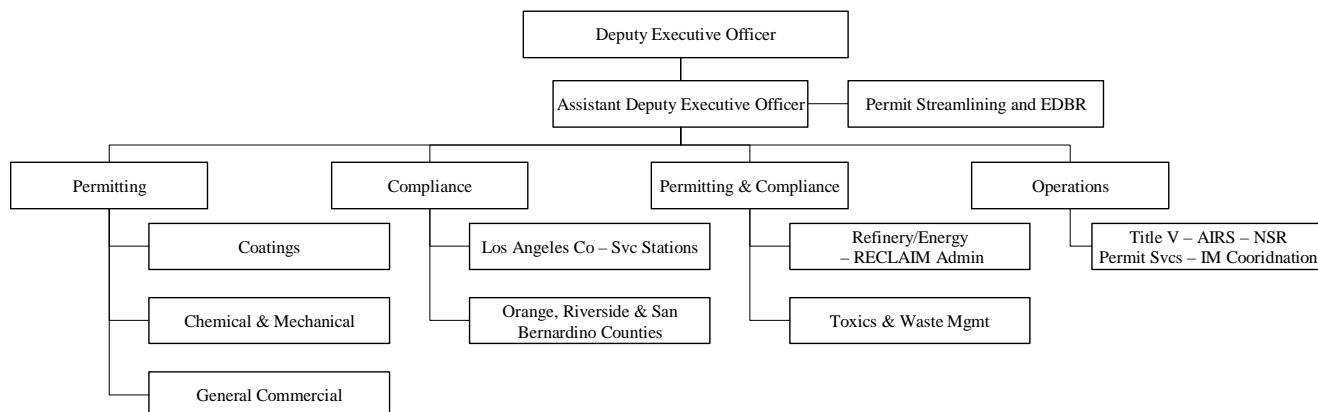
Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$10,150,252
Employee Benefits	<u>3,661,421</u>
Total Salaries and Employee Benefits	<u>\$13,811,673</u>
Services and Supplies:	
Rents & Leases Equipment	\$13,000
Rents & Leases Structure	115,000
Household	300
Professional and Special Services	123,900
Temporary Agency Services	286,400
Public Notice & Advertising	20,000
Demurrage	45,000
Maintenance of Equipment	137,000
Building Maintenance	30,000
Auto Mileage	1,100
Travel	39,000
Communications	161,600
Clothing	5,000
Laboratory Supplies	300,000
Postage	15,000
Office Expense	38,000
Subscription and Books	1,800
Small Tools	3,000
Film	100
Other Expenses	18,325
Memberships	2,000
Taxes	6,320
Miscellaneous Expense	<u>5,000</u>
Total Services and Supplies	<u>\$1,366,845</u>
Capital Outlays	<u>\$73,000</u>
TOTAL EXPENDITURES	<u><u>\$15,251,518</u></u>

ENGINEERING & COMPLIANCE

2004-05 Approved Staffing

<u>Position</u>	<u>Title</u>
15	Air Quality Analysis and Compliance Supervisor*
90	Air Quality Engineer II*
78	Air Quality Inspector II*
16	Air Quality Inspector III*
3	Air Quality Specialist*
1	Assistant Deputy Executive Officer/Engineering & Compliance
2	Data Technician
1	Deputy Executive Officer/Engineering & Compliance
14	Office Assistant*
2	Principal Office Assistant
9	Secretary
3	Senior Administrative Secretary*
19	Senior Air Quality Engineer*
4	Senior Air Quality Engineering Manager
4	Senior Enforcement Manager
21	Senior Office Assistant*
1	Senior Staff Specialist
2	Staff Specialist
20	Supervising Air Quality Inspector
1	Supervising Investigator
<u>1</u>	Supervising Office Assistant
307	Total Approved Positions

- * One Air Quality Analysis and Compliance Supervisor, one Air Quality Engineer II, five Air Quality Inspector II, one Air Quality Inspector III, one Air Quality Specialist, one Office Assistant, one Senior Administrative Secretary, two Senior Air Quality Engineer, and three Senior Office Assistant positions are unfunded to offset increased program costs.



Engineering & Compliance (E&C) is responsible for compliance, permitting, emergency response, and assisting with public outreach for all stationary sources. E&C staff is comprised primarily of inspectors, engineers, and clerical staff. E&C contains four quadrants of teams that specialize in permitting, compliance, and integrated permitting and compliance operations to maximize certain industry-specific expertise. The four quadrants are comprised of the following teams:

Permitting

- Chemical/Mechanical
- Coatings
- General Commercial

Compliance

- Los Angeles County, Service Stations
- Orange, Riverside, and San Bernardino Counties

Permitting & Compliance

- Refinery, Energy, RECLAIM Administration
- Toxics, Landfills, and POTWs

Permit Streamlining – Economic Development/Business Retention

- Permit Streamlining, Economic Development, and Business Retention.

Operations

- Title V, AIRS, NSR, Permit Services, and IM Coordination

PERMITTING

E&C has primary responsibility for AQMD's permit system, including issuance and administration of RECLAIM (the REgional CLean Air Incentives Market) Facility Permits, Permits to Construct and Permits to Operate equipment at non-RECLAIM facilities, and the Federal Title V Operating Permit Program. E&C permitting staff evaluate all pieces of equipment that may require permits for conformance with AQMD's rules, with particular emphasis on New Source Review (NSR), best available control technology (BACT) requirements, and toxic emissions, as well as for conformance with other state and federal air quality laws and regulations. Equipment is evaluated in the field to verify compliance under actual operating conditions.

COMPLIANCE

E&C ensures compliance with AQMD permit conditions and all air quality rules and regulations, as well as state and federal mandates at approximately 27,000 permitted facilities as well as marine vessels participating in credit generation programs. In addition, E&C responds to all air quality complaints (approximately 10,000/year) received from the public. Compliance activities are the cornerstone of our interaction with the business community and the public. Facilities rely on E&C inspectors to supply them with up-to-date information on compliance requirements, including new rules, compliance class opportunities, and assessment of their compliance status.

PERMITTING AND COMPLIANCE

Several areas in E&C require specialized expertise and training. Areas requiring specialized knowledge and qualifications include refinery, energy, RECLAIM administration, toxics, landfills, and publicly-owned treatment works (POTWs). Permitting and compliance activities have been combined in these areas and separated into two teams to facilitate better coordination. This selective grouping of staff ensures efficient transfer of information, technology, and industry trends among the team.

TOXICS

The Title III/Toxics program regulates emission sources and established hazardous air pollutants programs and emission limits to implement federal, state, and local mandates, as well as the Environmental Justice program. It also develops guidelines for practical and enforceable monitoring, recordkeeping, and reporting for Title III maximum achievable control technologies (MACT) standards.

RECLAIM

AQMD's RECLAIM program limits total mass emissions from each facility and requires annual facility emission reductions. Each firm participating in RECLAIM has the flexibility to determine how to achieve its emission reductions. Choices may include installing pollution control equipment, using reformulated materials, or buying emission credits from other RECLAIM facilities.

NEW SOURCE REVIEW (NSR)

State and federal law requires implementation of NSR to ensure that permitting of new, modified, or relocated stationary sources in non-attainment areas does not interfere with the attainment of state and national ambient air quality standards. An NSR tracking system is used for this program to demonstrate NSR equivalency with state and federal regulations (for both RECLAIM and non-RECLAIM sources). This program is also responsible for administration of the Emissions Reduction Credit (ERC) program which entails prescreening of all ERC applications, processing ERC changes of title and ERC alterations, and issuance of ERC Certificates.

TITLE V PERMIT PROGRAM

AQMD received final approval from EPA for its Title V program on January 1, 2004. E&C is now implementing this program. Phase I of Title V affects 506 major stationary sources in the Basin. Phase II of this program affects another approximately 385 permitted sources. To date, 486 of the 890 active facilities have been issued final Title V permits. Compliance actions have been taken to address unresponsive facilities. Currently, pursuant to an agreement with EPA, the AQMD plans to propose all initial Phase I Title V permits by July 2004 and all initial Phase II Title V permits by April 2005.

Under this program:

- Major facilities will be issued a "facility permit" that consolidates all requirements for a facility into a single, federally-enforceable permit.

- Small facilities subject to federal Title III toxic regulations will also be subject to Phase II Title V permitting requirements.
- For very low-emitting facilities, the AQMD adopted Rule 3008 which exempts them from Title V even though they may not have the technical expertise to calculate the facility potential to emit.
- Initial Title V permits and all subsequent “significant” modifications now require public notice and opportunity for comment prior to permit approval. Permits may be subject to public hearings if requested. Major public concerns will be received on a permit, and action will be continued to allow resolution of any problem.
- EPA will have veto power over permit issuance and permit amendments.

PERMIT STREAMLINING – ECONOMIC DEVELOPMENT/BUSINESS RETENTION

The Permit Streamlining Task Force was formed in mid-1998 by order of the Chairman of the AQMD Board with a goal to develop recommendations to expedite permitting and improve customer service for the businesses regulated by AQMD. Task force members included three AQMD Board members, representatives from industry, consultants and environmental groups. An independent contractor was hired to conduct a study of AQMD’s permitting program. The AQMD’s efforts also included the creation of a Permit Streamlining Ombudsman and a Permit Streamlining Team.

The Final Permit Streamlining Report included 37 recommendations grouped into the following four categories:

- Group A - Reduce Steps Required to Issue Permits
- Group B - Improve Communications Internally and Externally
- Group C - Optimize Permit Structure and Systems
- Group D - Enhance Management and Organizational Effectiveness

More than 75 percent of the work has been completed to date.

Economic Development and Business Retention

The AQMD was one of the first environmental regulatory agencies to develop and implement an Economic Development and Business Retention (EDBR) Office. The primary function of the office is to work with the business community acting as a bridge to achieve healthful air quality while maintaining a vibrant economy. The objective is for AQMD to establish effective working relationships with the business community and to provide a clear understanding of air quality requirements.

The program was developed to assist businesses that are concerned about expanding their operations, moving to another site within AQMD’s jurisdiction, and those setting up operations in our basin for the first time. The key to the development of the EDBR program was the establishment of close working relationships with other organizations involved in similar efforts at the city, county, and state levels. The close working relationship with AQMD partners helps

resolve the sometimes complex issues that cross agencies and other jurisdictional lines. Some of the partners in the EDBR programs include:

- Economic Development Organizations:
 - Los Angeles Economic Development Corporation (LAEDC)
 - Santa Ana Empowerment Zone Development Committee
 - Other Cities and Regions Economic Development
 - South Coast County Permit Consolidated Zone Programs
 - MERIT Partnership Program
- Governor's Clean Energy Green Team
- Governor's Read Team Project

As part of the EDBR program, the AQMD's Small Business Assistance Office also provides assistance to small business owners to determine if permits are needed, and helps them through the process to file the applications and complete the other necessary paperwork.

AUTOMATION

Automation continues to be a priority as E&C continues to streamline and improve the efficiency of permit processing, field compliance, and database management operations. Individual PC-based functions will continue to be integrated with the DB-CIR CLASS system. Increasing emphasis on real-time access to facility information and the development of standardized query and reporting tools will support more efficient deployment of resources in response to changing operational needs. Additionally, more web-enabled programs are being developed spurred by the successful implementation of real-time application status checking over the Internet. Major objectives include:

- Implementation of the RECLAIM enforcement/central station emissions monitoring command center.
- Enhanced facility permit production for Title V and streamlined facility permit printing.
- Enhanced CLASS system – automation of reporting to the EPA compliance data on major sources.
- Permit Administration & Application Tracking System (PAATS).
- Developing enhancements to the AQMD web page regarding permit information, forms availability, and fee determination.
- NSR permit processing module modifications.

E&C is committed to developing and implementing effective programs that will improve air quality and protect public health.

FY 2004-05 WORKPLAN: ENGINEERING & COMPLIANCE

#	PROGRAM			PROGRAM	ACTIVITIES/OUTPUTS	FTEs		Cost		REVENUE CATEGORIES	
	CODE	CATEGORY	OBJ			CURRENT	+/-	CURRENT	+/-		
1	50	038	Customer Service	I	Admin/Office Management	Assign and Direct Projects	6.00	(2.50)	\$ 683,994	\$ (256,555)	I
2	50	047	Customer Service	I	Admin/Resource Management	Central Resource/Coord/Track	3.50		398,996	28,442	I
3	50	070	Ensure Compliance	I	CARB Compliance Activities	CARB Statewide Equip Reg Comp	0.25		28,500	2,032	II,III,IV,XV
4	50	123	Policy Support	II	Children's AQ Agenda	Children's AQ Agenda Outreach	0.25		28,500	2,032	I
5	50	155	Ensure Compliance	I	Compliance Guidelines	Policy/Proceds/Memos/Manuals	2.00		227,998	16,253	I,II,XV
6	50	156	Ensure Compliance	I	Compliance/Support	Prov Compl Info/Permit Condi	0.25		28,500	2,032	III
7	50	157	Ensure Compliance	I	Compliance/Special Projects	Prog Audits/Data Req/Brd Supp	0.25		28,500	2,032	II,III
8	50	200	Customer Service	I	Economic Development	Perm Proc/Public Participation	0.25		28,500	2,032	I,XV
9	50	210	Monitoring Air Quality	I	Emergency Response	Emerg Tech Asst to Public Saf	2.00		227,998	16,253	II,XV
10	50	240	Policy Support	III	Environmental Justice	Implement AQMD Board's Env Jus	0.00	1.00	0	122,125	II,IV,V,XV
11	50	276	Customer Service	I	Advisory Group/Stationary Src	GB Stationary Source Adv Group	0.25		28,500	2,032	I,XV
12	50	360	Timely Review of Pern	I	Green Carpet Program	Expedite/Streamline Perm Proc	0.25	(0.25)	28,500	(28,500)	III
13	50	365	Ensure Compliance	I	Hearing Board/Variances	Variances/Orders of Abatement	2.00	(1.00)	227,998	(105,873)	VII
14	50	367	Timely Review of Pern	I	Hearing Board/Appeals	Appeals: Permits & Denials	1.00		113,999	8,126	III
15	50	375	Ensure Compliance	I	Inspections	Compliance/Inspection/Followup	113.00	(4.50)	13,138,879	254,709	II,IV,V,XV
16	50	395	Timely Review of Pern	I	Internal Communications	Mtgs/Memos/E-mail/Voice Mail	0.75	0.25	85,499	36,626	III,IV
17	50	425	Customer Service	I	Lobby Permit Services	Supp Perm Proc/Customer Svc	4.00	(3.00)	455,996	(333,870)	III,IV,XV
18	50	475	Timely Review of Pern	I	NSR Implementation	Implement NSR/Allocate ERCs	4.00	0.25	605,996	(86,963)	II,IV,V,XV,XVII
19	50	476	Timely Review of Pern	I	NSR Data Clean Up	Edit/Update NSR Data	1.00	0.25	113,999	38,658	II
20	50	515	Timely Review of Pern	I	Permit Processing	PP: Non TitV/TitIII/RECLAIM	56.00	(1.00)	6,762,440	154,448	III,XV
21	50	517	Timely Review of Pern	I	Permit Processing/NSR	Perm Proc/New Perm/Excl TIII	11.00		1,253,988	89,389	III,V,XV
22	50	518	Timely Review of Pern	I	Permit Processing/RECLAIM	Process RECLAIM Permits	4.50	12.50	512,995	1,563,134	III,IV
23	50	519	Timely Review of Pern	I	Permit Processing/Title III	Process Title III Permits	3.00	(2.00)	341,997	(219,872)	III
24	50	520	Timely Review of Pern	I	Permit Processing/Pre-Appl	Pre-App Mtgs/Genl Prescreening	1.50	0.50	170,998	73,252	III
25	50	523	Timely Review of Pern	I	Permit Streamlining	Permit Streamlining	0.00	2.00	0	244,250	III
26	50	538	Ensure Compliance	I	Port Comm Marine Vessel Cr Gen	Port Comm Marine Vessel Cr Gen	2.00		227,998	16,253	II
27	50	550	Ensure Compliance	II	Public Complaints/Breakdowns	Compltresp/Invflwup/Resolutn	7.00		797,992	56,884	II,IV,V
28	50	565	Customer Service	III	Public Records Act	Comply w/ Public Req for Info	2.50	(2.00)	284,997	(223,935)	XVII
29	50	605	Ensure Compliance	II	RECLAIM/Implementation	Audit/Policy/Resolve Fee Issue	12.00	(7.00)	1,392,987	(762,361)	II,III,IV
30	50	650	Develop Rules	I	Rulemaking	Dev/Amend/Impl Rules	4.00	(3.00)	455,996	(333,870)	II,V,XV
31	50	657	Develop Rules	I	Rulemaking/Support PRA	Provide Rule Development Supp	0.50		56,999	4,063	II
32	50	690	Customer Service	I	Source Education	Prov Tech Asst To Industries	9.00	(8.00)	1,025,990	(903,865)	V,XV,XVII
33	50	728	Timely Review of Pern	I	Support Staff/Programming	Assist IM: Design/Review/Test	1.50	(0.25)	170,998	(18,342)	II,III,IV
34	50	751	Ensure Compliance	I	Title III Inspections	Title III Comp/Insp/Follow Up	5.00	(1.00)	569,995	(81,494)	V,XV
35	50	752	Develop Rules	I	Title III Rulemaking	Title III Dev/Implement Rules	1.00	(0.75)	113,999	(83,468)	II,V,XV
36	50	771	Ensure Compliance	I	Title V Inspections	Title V Compl/Inspect/FollowUp	10.00	5.00	1,139,989	691,889	II,IV,V,XV
37	50	773	Develop Rules	I	Title V Rulemaking	Title V Rules Dev/Amend/Impl	2.00	(1.75)	227,998	(197,467)	II
38	50	774	Timely Review of Pern	I	Title V Permits	Title V Permit Processing	29.50	(1.50)	3,417,968	21,538	II,III,IV,XV
39	50	775	Timely Review of Pern	I	Title III/Title V Permits/NSR	Title V NSR Permit Processing	2.00	1.75	277,998	204,972	III,XV
40	50	805	Operational Support	I	Training	Dist/Org Unit Training	1.00		113,999	8,126	I
41	50	825	Operational Support	III	Union Negotiations	Official Labor/Mgmt Negotiate	0.25		28,500	2,032	I
42	50	826	Operational Support	III	Union Steward Activities	Rep Employee in Grievance Act	0.50		56,999	4,063	I
43	50	850	Ensure Compliance	I	VEE Trains	Smoking Trains-Compl/Inspec/FU	0.25		28,500	2,032	XV,XVII
						307.00	(16.00)	\$ 35,913,171	\$ 33,271		
FISCAL YEAR 2004-05 TOTAL							291.00		\$ 35,946,442		

A prorated share of the District General budget has been allocated to each line in the workplan based on the number of FTEs reflected on the line.

ENGINEERING & COMPLIANCE

LINE ITEM EXPENDITURE

Account	2004-05 <u>Approved Budget</u>
Salaries and Employee Benefits:	
Salaries	\$21,654,831
Employee Benefits	<u>7,491,960</u>
Total Salaries and Employee Benefits	<u>\$29,146,791</u>
Services and Supplies:	
Rents & Leases Equipment	\$6,000
Rents & Leases Structure	95,000
Household	250
Professional and Special Services	235,000
Temporary Agency Services	160,000
Public Notice & Advertising	53,000
Demurrage	10,000
Maintenance of Equipment	10,000
Auto Mileage	12,000
Travel	25,500
Communications	168,200
Clothing	10,000
Laboratory Supplies	17,400
Postage	30,000
Office Expense	115,000
Subscription and Books	700
Small Tools	10,000
Film	7,500
Other Expenses	20,000
Memberships	3,000
Miscellaneous Expense	<u>5,000</u>
Total Services and Supplies	<u>\$993,550</u>
Capital Outlays	<u>\$13,000</u>
TOTAL EXPENDITURES	<u><u>\$30,153,341</u></u>



**South Coast
Air Quality Management District**

21865 Copley Drive
Diamond Bar, CA 91765-4182

www.aqmd.gov